



# **FINAL INTEGRATED DEVELOPMENT PLAN REVIEW 2019\_2020**

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## **SECTION A**

### **EXECUTIVE SUMMARY**

#### **I. WHO ARE WE?**

Inkosi Langalibalele Local Municipality (ILLM) is one of the two municipalities within the Uthukela District Municipality which was formed after the August 2016 Local government elections, it is made up of the former Umtshezi and Imbabazane Local Municipalities. The population of the municipality is 215 182 people which are located over the 23 wards, a fair number of people reside in one of the nine (9) traditional authorities.

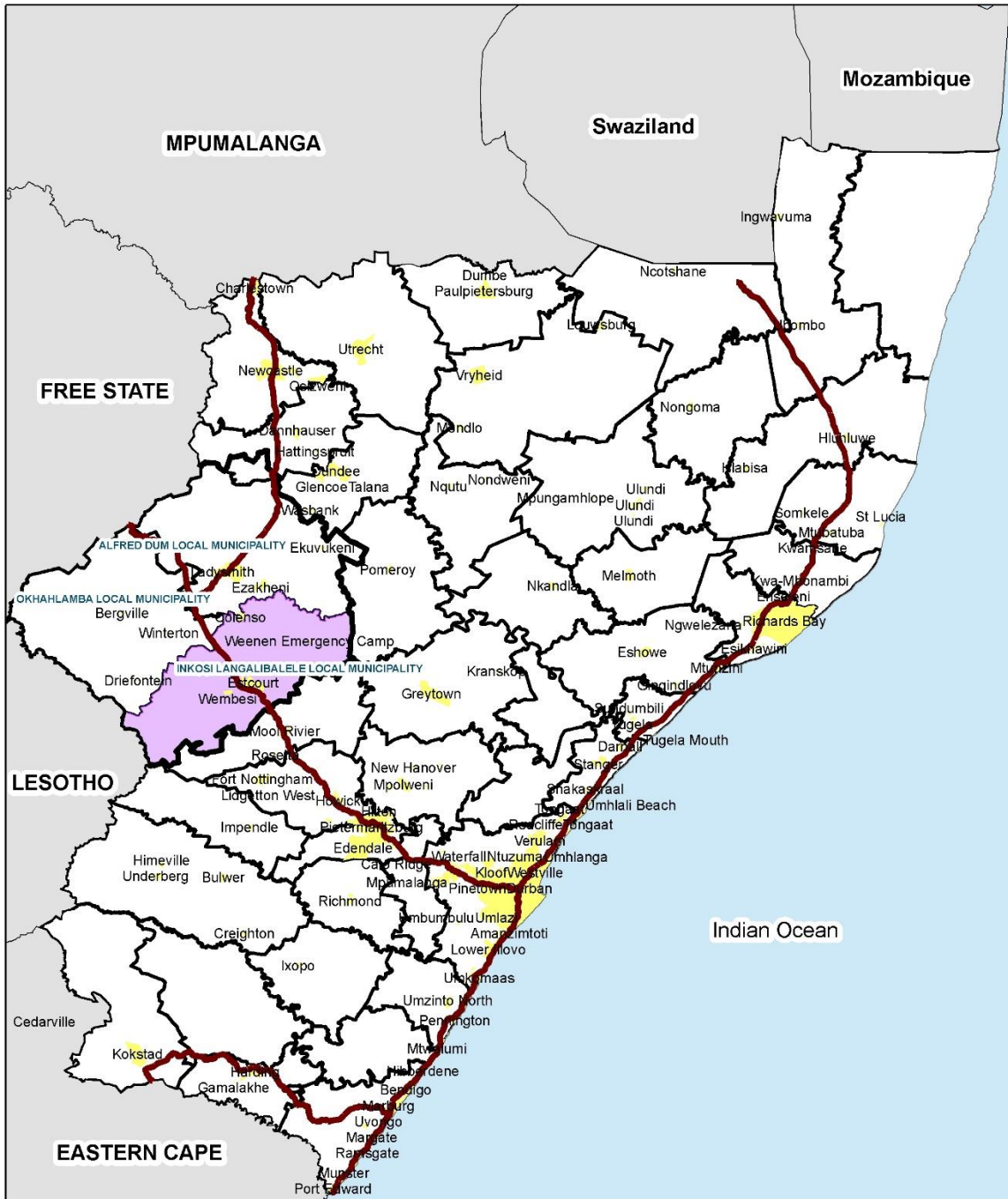
The municipality is a Category B municipality situated within the uThukela District in the KwaZulu Natal Province. It is smallest of the three municipalities in the district, but makes up a third of its geographic area.

The majority of the Municipality's population is concentrated in urban farming areas but there are few patches of high-density settlements within the informal areas. The municipality boasts well- established industrial, commercial and residential areas. As well as rich agricultural farmlands.

Estcourt is the largest commercial center in the Midlands region. Weenen is a small agricultural town that is starting to emerge as a tourist destination. The N3 Road is a Corridor linking the said municipality with Durban and Johannesburg.

*Map 1: ILLM Locality Map*





 <p><b>Inkosi Langalibalele</b> LOCAL MUNICIPALITY - UMHLANGU WENDAWO</p>	<p align="center"><b>INKOSI LANGALIBALELE LOCAL MUNICIPALITY (KZN 237)</b> <b>LOCALITY IN KWAZULUNATAL</b></p>		<p><b>Legend</b></p> <ul style="list-style-type: none"> <li><span style="display: inline-block; width: 20px; height: 2px; background-color: red; margin-right: 5px;"></span> National Roads</li> <li><span style="display: inline-block; width: 20px; height: 10px; background-color: pink; margin-right: 5px;"></span> KZN237</li> <li><span style="display: inline-block; width: 20px; border: 1px solid black; margin-right: 5px;"></span> Local Municipality</li> </ul>
	<p align="center">N</p>  <p align="center">0 0.5 1 2 Kilometers</p>	<p>Created By: GIS UNIT Inkosi Langalibalele Municipality Contact No.: 036 352 2353 OR 036 342 7800 P O Box 493 Estcourt 3310 Email: nombuso@ilm.gov.za</p>	

## II. HOW WAS THIS PLAN (IDP) DEVELOPED?

Table 1: ILM IDP REVIEW CYCLE

<b>Activity No.</b>	<b>Action/ Task for IDP and Budget</b>	<b>Timeframe for Task Completion</b>
<b>July 2018 &amp; August 2018</b>	<ul style="list-style-type: none"> <li>▪ Drafting of the IDP Framework and process plan</li> <li>▪ Alignment of IDP Review and budget process plans</li> <li>▪ Submission of the draft Process Plan to COGTA for comments</li> <li>▪ Advertisement of the IDP, PMS Budget process plan</li> <li>• 1<sup>st</sup> IDP Stakeholders Structure Committee Meeting</li> <li>• Planning Indaba</li> <li>▪ 1<sup>st</sup> IDP Steering Committee Meeting</li> <li>▪ Adoption of IDP Framework and Process Plan by full council</li> <li>▪ Submission of the adopted IDP Framework and Process plan to COGTA</li> </ul>	<b>8 weeks</b>
<b>Sept 2018</b>	<ul style="list-style-type: none"> <li>▪ 2<sup>nd</sup> IDP Steering Committee Meeting to:</li> <li>▪ Review Objectives and Strategies</li> <li>▪ Identify outstanding Sector Plans</li> <li>▪ Integrate sector plans.</li> <li>▪ IDP input into provincial adjustment budgets</li> <li>▪ Provincial planners Forum</li> <li>▪ IDP Imbizo shows (needs collection) through CBP</li> <li>▪ First IDP Representative Forum</li> </ul>	<b>4 weeks</b>
<b>Oct 2018</b>	<ul style="list-style-type: none"> <li>▪ Review Spatial Development Framework</li> <li>▪ Projects identifications and prioritization SDF</li> <li>▪ IDP Imbizo (needs collection) through CBP</li> </ul>	<b>4 weeks</b>
<b>Nov 2018</b>	<ul style="list-style-type: none"> <li>▪ Municipal alignment session</li> <li>▪ Alignment meeting between LM &amp; Province to revised 3 year MTEF</li> <li>▪ Alignment meeting with family of municipalities</li> </ul>	<b>4 weeks</b>

	<ul style="list-style-type: none"> <li>▪ SDF Alignment between the bordering local municipalities</li> </ul>	
<b>Dec 2018</b>	<ul style="list-style-type: none"> <li>▪ IDP best practice conference</li> </ul>	<b>1 day</b>
<b>Jan 2019 To Feb 2019</b>	<ul style="list-style-type: none"> <li>▪ IDP Status quo and analysis reports</li> <li>▪ IDP Steering committee meeting</li> <li>▪ IDP Representative Forum meeting</li> <li>▪ Strategic planning session to review mission vision &amp; Strategic objective</li> </ul>	<b>8 weeks</b>
<b>Feb 2019 To March 2019</b>	<ul style="list-style-type: none"> <li>▪ Meeting COGTA on IDP Review assessment</li> <li>▪ Updating of municipal CIP and MTEF based on Draft DORA allocations</li> <li>▪ IDP Coordinating (HoD) and Steering committee meeting</li> <li>▪ IDP Representative Forum meeting</li> </ul>	<b>8 weeks</b>
<b>March 2019 To April 2019</b>	<ul style="list-style-type: none"> <li>▪ Submission of the Draft 2018/2019 IDP to COGTA</li> <li>▪ Decentralized IDP assessment forums</li> </ul>	<b>2 weeks</b>
<b>April 2019</b>	<ul style="list-style-type: none"> <li>▪ Advertise for public comments and incorporate comments</li> </ul>	<b>28 days</b>
<b>April 2019</b>	<ul style="list-style-type: none"> <li>▪ IDP/Budget road shows</li> </ul>	<b>4 weeks</b>
<b>May 2019</b>	<ul style="list-style-type: none"> <li>▪ IDP Assessment Feedback Session</li> <li>▪ Amend IDP in accordance with the outcome of the assessment</li> </ul>	<b>4 weeks</b>
<b>May 2019</b>	<ul style="list-style-type: none"> <li>▪ EXCO approval, recommend to Council</li> <li>▪ Council approval of IDP</li> </ul>	<b>4 weeks</b>
<b>June 2019</b>	<ul style="list-style-type: none"> <li>▪ <b>Submission of the adopted IDP to the MEC</b></li> <li>▪ <b>Advertise the Adopted IDP in the local newspaper</b></li> </ul>	<b>10 days</b>

### III. WHAT ARE THE KEY CHALLENGES?

#### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

##### B2B PILLAR: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

###### KEY CHALLENGE

- Leave administration and filing
- Micro-management of the department
- Internal interference
- Vacancy rate
- Seriously under-staffed
- Insufficient budget allocation centralization of printing
- Delay in tender awards
- Non/late payment of service providers
- Unavailability of dc panelist due to late /non-payment

#### KPA 2: BASIC SERVICE DELIVERY

##### B2B PILLAR: SERVICE DELIVERY

###### KEY CHALLENGE (S)

- The main challenge of late is exhausting of tranche quicker due to service providers who are performing well
- Insufficient budget as compared to backlog
- Unavailability of material on time
- Machinery breakdown at the middle of the program
- Other special request hinders the progress of yellow metal program
- Machinery breakdown and not servicing of plant and vehicle on time

### **KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

#### **B2B Pillar: Good Governance**

##### **KEY CHALLENGES**

- High unemployment rate;
- Outdated Informal Traders By-laws;
- Ineffective co-ordination and communication of LED stakeholders;
- Limited land for development (Urban Expansion);

### **KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT**

#### **B2B PILLAR: SOUND FINANCIAL MANAGEMENT**

##### **KEY CHALLENGES**

- Insufficient funding;
- Low revenue / revenue collection;
- Non-payment culture in customers;
- Non-adherence to policies and procedures;
- Lack of standard operating procedures
- Non- Implementation of Financial Policies.
- Extended organizational structure.
- Non-payment to creditors

### **KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

#### **B2B PILLAR: GOOD GOVERNANCE**

##### **KEY CHALLENGE(S)**

- There is a lack of human resources in the units
- Functions in the units not aligned with the current organogram

- Functions not performed by relevant departments
- No municipal website reflecting the municipal name and all brandings
- Lack of funding to implement programs
- Lack of resources, tools of trade and office space
- Access to community facilities for public participation

## **KPA 6: CROSS CUTTING**

### **B2B PILLAR: CROSS CUTTING**

#### **KEY CHALLENGE(S)**

- No head of department
- Shortage of staff
- Lack of office space
- Lack of tool of trade
- Budget constraints
- No sitting of MPT not sitting due to not having a chairperson
- Working equipment. (Vehicles, disaster office, machineries, uniforms, telecommunication system).
- No disaster center.
- Shortage of stuff (we got four satellite namely Loskop, Hlathikhulu, Ntabamhlophe and Weenen satellite).
- Budget constraints

**IV. WHAT IS OUR LONG TERM VISION?**

**BY 2035 INKOSI LANGALIBALELE LOCAL MUNICIPALITY SHALL STRIVE TO ACHIEVE A CORRUPT-FREE, PROSPEROUS AND HARMONIOUS MUNICIPALITY THAT SEEKS TO ERADICATE POVERTY AND ENHANCE SKILLED POPULATION THROUGH INTEGRATED SUSTAINABLE ENVIRONMENT FOR FUTURE GENERATION.**

**V. WHAT ARE WE GOING TO DO TO UNLOCK AND ADDRESS OUR KEY CHALLENGES, I.E. WHAT ARE WE DOING TO IMPROVE OURSELVES?**

**KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

**B2B PILLAR: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS**

KEY CHALLENGE	INTERVENTION
<ul style="list-style-type: none"><li>• Leave administration and filing</li><li>• Micro-management of the department</li><li>• Internal interference</li><li>• Vacancy rate</li><li>• Seriously under-staffed</li><li>• Insufficient budget allocation</li><li>• centralization of printing</li><li>• Delay in tender awards</li><li>• Non/late payment of service providers</li><li>• Unavailability of dc panelist due to late /non-payment</li></ul>	<ul style="list-style-type: none"><li>• All critical posts must be filled</li><li>• Budget allocation to be communicated timeously</li><li>• Procurement of ICT service desk system to be finalized</li><li>• Invoice for ICT to be sent to ICT section</li><li>• Hire at least 2 interns for ICT and two for HR</li><li>• Install biometrics in all municipal office and it be linked to payroll</li><li>• Placement of employees upon completion of current appropriate project</li><li>• Employees to be appropriately moved and placed in all satellite for office space and proper functioning</li></ul>

KPA 2: BASIC SERVICE DELIVERY	
B2B PILLAR: SERVICE DELIVERY	
KEY CHALLENGE (S)	INTERVENTIONS
Public works and	
<ul style="list-style-type: none"> <li>The main challenge of late is exhausting of tranche quicker due to service providers who are performing well</li> <li>Insufficient budget as compared to backlog</li> <li>Unavailability of material on time</li> <li>Machinery breakdown at the middle of the program</li> <li>Other special request hinders the progress of yellow metal program</li> <li>Machinery breakdown and not servicing of plant and vehicle on time</li> </ul>	<ul style="list-style-type: none"> <li>To re-surface roads within our jurisdiction due to major deformations and pothole patches.</li> <li>Plant and equipment be serviced on time to avoid unnecessary breakdown and disturbance of programs</li> <li>Purchasing of plant per area and utilize satellite offices in order to avoid high fuel consumptions and unnecessary delays</li> </ul>
Waste Management	
<ul style="list-style-type: none"> <li><b>Around 80% of the management structure of the unit is vacant.</b></li> <li>More than 80% of general workers do not have PPE.</li> <li>Lack of adequate hardware and no connectivity to carry out our duties</li> <li>The two municipal refuse compactors have reached their life span.</li> <li>One skip loader and it cannot adequately service all our service points</li> <li>Lack of LDVs for delivery of employees to their work stations and collection</li> <li>The landfill site dozer is not suitable for the site.</li> <li>Lack of adequate plant for the landfill site.</li> <li>The landfill site requires urgent upgrade in terms of construction.</li> <li>The landfill site does not have a weigh bridge.</li> </ul>	<ul style="list-style-type: none"> <li>Vacant positions be filled accordingly.</li> <li>Urgent procurement of PPE.</li> <li>Urgent installation of connectivity facilities.</li> <li>Procurement of an additional Refuse Compactor if funds become available or BP approved.</li> <li>Procurement of an additional Refuse Compactor if funds become available or BP approved.</li> <li>Procurement of One LDV for each area if funds become available.</li> <li>Procurement of a suitable Dozer if funds become available or BP approved.</li> <li>Procurement of required Plant if funds become available or BP approved.</li> <li>Motivation or follow up on approval of the BP by the relevant GM.</li> <li>Motivation or follow up on approval of the BP by the relevant GM.</li> </ul>

KPA 2: BASIC SERVICE DELIVERY	
B2B PILLAR: SERVICE DELIVERY	
Public works Electricity	
KEY CHALLENGE (S)	INTERVENTIONS



Maintenance	
<ul style="list-style-type: none"> <li>• The unavailability of spares such as transformers and switchgear at the workshop</li> <li>• Aging infrastructure resulting in some disruptions in the continuity of supply of electricity</li> <li>• Shortage of vehicles in relation to staff.</li> <li>• No crane truck and we have to hire every time when it is required</li> <li>• No TLB and every time we need to use we rely on borrowing from UThukela Municipality which is not always available because they also have their own planned works.</li> <li>• The bucket truck for street light maintenance is only 1 and considering all the areas that it needs to effectively service it is not enough.</li> <li>• Unavailability of tools and equipment as well as materials that are required for maintenance purposes</li> <li>• ICT Connectivity remains very poor at the electricity workshop.</li> <li>• Not enough electricians are authorised to perform medium voltage switching activities on our electricity network and an Engineer is required to authorise them.</li> </ul>	<ul style="list-style-type: none"> <li>• Spares for the workshop be urgently replenished in order to cut down on the time spend on fault maintenance.</li> <li>• The number of vehicles allocated to Electricity be increased to match the number of staff who are meant to be working using their own vehicles.</li> <li>• A new bucket truck to be bought since the current one is old and if it breaks down no streetlight maintenance would be taking place.</li> <li>• Electricians that have passed their switching theory be authorized by an Engineer in order to make sure that there is enough authorized staff in the event of a Medium Voltage breakdown.</li> <li>• To procure a Crane truck and TLB to avoid prolonged periods of power outages in the event of a major breakdown.</li> </ul>
Planning	
<ol style="list-style-type: none"> <li>1. No Government Competent Certificated Engineer in place</li> <li>2. Insufficient Budget</li> <li>3. Insufficient Office Space</li> <li>4. Old and Aging Infrastructure</li> <li>5. Poor procurement of essential equipment and materials</li> <li>6. Insufficient Tools and Equipment for daily operations</li> <li>7. Delays in appointing Consultants for Electrification Projects, 9 months</li> <li>8. Overtime and Standby concerns remain unresolved</li> <li>9. Service Providers not being paid on time</li> <li>10. Eskom Account in arrears, payment plan in place</li> </ol>	<ul style="list-style-type: none"> <li>• <b>Engage</b> Government Certificated Competent Engineer</li> <li>• <b>Correct</b> Organisational Structure</li> <li>• <b>Update</b> Aging Infrastructure</li> <li>• <b>Procure</b> essential tools and equipment urgently</li> <li>• <b>Ring Fence</b> Electricity Department</li> <li>• <b>Fast track</b> the appointment of Consultants</li> <li>• <b>Payments</b> of Service Providers to be done within 30 Days</li> <li>• <b>Maintain</b> Eskom payments</li> <li>• <b>Separate</b> the Departmental Functions</li> <li>• <b>Update</b> and stock Municipal Store</li> </ul>

### KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

#### B2B Pillar: Good Governance

KEY CHALLENGES	INTERVENTIONS
<ul style="list-style-type: none"> <li>• Non-existence of crucial skills within the Performance Audit committee.</li> <li>• Service Delivery Charter is still a draft.</li> <li>• Communication strategy is not adopted and therefore not implemented to improve communication internally and externally.</li> <li>• Due to financial constraints the municipality is unable to provide proper tools of trade to officials,</li> <li>• Shortage of Skills in key positions.</li> <li>• No panel of attorneys.</li> </ul>	<ul style="list-style-type: none"> <li>• Timeous Submission of information to all departments</li> <li>• Alignment of Functions (Programmes to be implemented by relevant department and Unit).</li> <li>• Implementation of the Municipal Newsletter &amp; Website</li> <li>• Submit for adoption the following strategies and policies <ul style="list-style-type: none"> <li><input type="checkbox"/> Communication Strategy</li> <li><input type="checkbox"/> Youth Development Plan</li> <li><input type="checkbox"/> Service Delivery Charter</li> <li><input type="checkbox"/> Internal Audit Plan</li> <li><input type="checkbox"/> Complaints Management System Policy</li> </ul> </li> <li>• Strategic allocation of funds</li> </ul>

### KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

#### B2B PILLAR: SOUND FINANCIAL MANAGEMENT

KEY CHALLENGES	INTERVENTIONS
<u>Supply Chain Management Unit</u> <ul style="list-style-type: none"> <li>➤ Records management – shortage of strong room.</li> <li>➤ Contract management – contract register not updated timeously</li> <li>➤ Non- adherence to procurement plan</li> <li>➤ Non-compliance by service providers -lack of documentation.</li> <li>➤ Nonpayment to service providers – causing delays in sourcing quotations</li> <li>➤ Service providers requesting advance payment before delivery</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop audit action plan to address findings by AG</li> <li>➤ Prepare mid-year financial statements in consultation with AG</li> <li>➤ Continue with weekly audit action plan committee</li> <li>➤ Continue with weekly supply chain audit action plan</li> <li>➤ Update creditors age analysis on Munsoft system</li> <li>➤ Ensure monthly technical Munsoft meeting sits.</li> </ul>

<ul style="list-style-type: none"> <li>➤ Delay on investigations on Irregular, deviations, fruitless and wasteful expenditure</li> <li>➤ No consequence management</li> </ul> <p><u>Expenditure Management Unit</u></p> <ul style="list-style-type: none"> <li>➤ Creditors with frozen bank accounts.</li> <li>➤ Late submission of instruction file.</li> <li>➤ Creditors not paid with 30 days. (contravention of the Act)</li> <li>➤ Creditors handing over the Municipality to the debt collectors - litigations</li> <li>➤ Creditors ageing, above 365 days (R108m)</li> </ul> <p><u>Municipal Budget and Reporting</u></p> <ul style="list-style-type: none"> <li>➤ Unsigned/ No Business Plan for Grants</li> <li>➤ Non-compliance with Section 15 MFMA</li> <li>➤ Poor Budget Planning by End-User Department</li> <li>➤ Too many virements</li> <li>➤ Changing of mSCOA Versions</li> <li>➤ Unfunded budget</li> </ul> <p><u>Asset And Fleet</u></p> <ul style="list-style-type: none"> <li>➤ Ageing municipal assets requiring replacement, no proper asset register in terms of (GRAP), land audit</li> <li>➤ Reckless and negligence by users.</li> <li>➤ Absence off a fully equipped workshop to perform proper maintenance and repairs.</li> <li>➤ No infrastructure maintenance plan</li> <li>➤ No fleet management and monitoring system</li> </ul> <p><u>Revenue Management</u></p> <ul style="list-style-type: none"> <li>➤ Debtors book above R290m.</li> <li>➤ No credit control unit</li> <li>➤ General Valuation Roll not updated due to poor quality</li> <li>➤ Municipal land or property transfers done by housing and not updated on financial system</li> <li>➤ Government Debt remain very high due to non-payment as a result of disputed accounts.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Enforce weekly Debt steering committee meetings –institute restrictions</li> <li>➤ Categorise debtors (commercial, indigent, government, business, household)</li> <li>➤ Increase capacity on credit control staff – use debt collector</li> <li>➤ Develop maintenance plan for ageing infrastructure</li> <li>➤ Data integrity(data cleansing )</li> <li>➤ Finalise issues with the Valuation Roll</li> <li>➤ New accounts to be in the name of the land lord</li> </ul>
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<ul style="list-style-type: none"> <li>➤ Debtors not serviced by municipal electricity not paying for rates</li> <li>➤ Current collection rate is below 80% vs 95% which is a norm</li> </ul>	
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<b>KPA 5: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>	
<b>B2B PILLAR: GOOD GOVERNANCE</b>	
<b>KEY CHALLENGE(S)</b>	<b>INTERVENTIONS</b>
<ul style="list-style-type: none"> <li>• There is a lack of human resources in the units</li> <li>• Functions in the units not aligned with the current organogram</li> <li>• Functions not performed by relevant departments</li> <li>• No municipal website reflecting the municipal name and all brandings</li> <li>• Lack of funding to implement programs</li> <li>• Lack of resources, tools of trade and office space</li> <li>• Access to community facilities for public participation</li> </ul>	<ul style="list-style-type: none"> <li>• Filling of vacant positions</li> <li>• Alignment of the organogram</li> <li>• Timeous Submission of information from all departments (IDP; PMS, Back to basics etc.)</li> <li>• Alignment of Functions (Programs to be implemented by relevant department and Unit).</li> <li>• Developing of the New Website in order to update information</li> <li>• Implementation of the Municipal Newsletter</li> <li>• Strategic allocation of funds</li> <li>• Quarterly Extended MANCO Meetings</li> <li>• Tools of trade (laptops, Vehicles, office furniture etc.)</li> <li>• Strategic allocation of office space</li> <li>• Functional Community facilities in all Wards</li> </ul>

<b>KPA 6: CROSS CUTTING</b>	
<b>B2B PILLAR: CROSS CUTTING</b>	
<b>KEY CHALLENGE(S)</b>	<b>INTERVENTIONS</b>

<ul style="list-style-type: none"> <li>• No head of department</li> <li>• Shortage of staff</li> <li>• Lack of office space</li> <li>• Budget constraints</li> <li>• Constraints with sitting of MPT</li> <li>• Constraints with authorised officer signing</li> </ul>	<ul style="list-style-type: none"> <li>• Appointment of general manager and town planning manager.</li> <li>• Adequate tools are required by the unit.</li> <li>• For a well-functioning town planning unit the municipality will need to expand the current unit as there is a need for stuff to deal with : <ul style="list-style-type: none"> <li>• Administration (lodge applications, filing, etc.).</li> <li>• Filling in of vacant posts. To assist to expedite town planning related task (comments on building plans, land use management, processing of authorized officer applications, processing of MPT applications, management of projects, sitting of meetings, comment on ITB applications, site inspections, pre-application consultation, zoning certificates etc.)</li> <li>• Equipping/ improving/skilling of current staff</li> <li>• Increase in budget.</li> <li>• Gazetting of MPT members as required by act</li> <li>• Urgent sitting of the MPT</li> </ul> </li> </ul>
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**VI. WHAT COULD YOU EXPECT FROM US, IN TERMS OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT FIVE YEARS?**

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>			
<b>MT001</b>	To ensure compliance with MSA	Annual Review of the IDP	Date of IDP adoption
<b>MT002</b>	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Date of PMS Framework/Policy adoption

<b>MT003</b>	To report & monitor Service Delivery	Submission of quarterly reports to COGTA	Date Final Annual Report & Annual Performance Report Submitted to council
<b>MT004</b>			No. of B2B Quarterly Performance Reports and support plan submitted to Provincial COGTA
<b>MT005</b>	To ensure credible reporting	Functional Internal Audit	Number of PMS Internal Audit Reports submitted PAC
<b>MT006</b>	To ensure the progress made with the functionality of the Risk Management	Implementation of Risk Management	Number of Risk Committee meetings convened
<b>MT007</b>	To participate in public community events to give feed back	To participate in the Annual Events	Number of Special Programmes implemented within the Local Municipality
<b>MT008</b>	To ensure effective and efficient internal and external communication strategy.	Develop and implement Communication Framework/ Strategy	Adoption date of the communication framework/strategy
<b>MT009</b>	Improve institutional and organisational Capacity	Filling of critical identified critical posts by 30th June 2020	Date review of organizational structure for 2019/2020 to be approved by Council
<b>MT010</b>			100% of all critical Section 54/56 Managers filled by December 2019
<b>MT011</b>		Employment equity plan adopted	Date to Approve employment equity plan
<b>MT012</b>		Skills development plan adopted and implemented	Date to Approve WSP/ATR by Council
<b>MT013</b>	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Revised HR Strategy	Date to review and adopt HR Strategy

<b>MT014</b>	To ensure an effective and efficient functionality of the municipality.	Review and adopt all HR policies	Date all HR policies reviewed
<b>MT015</b>	Provision of effective ICT service	Review ICT Framework	Reviewed ICT framework by 30 June 2019
<b>MT016</b>	Enhancing education within I L Municipality	Improved Library membership	Number of functional Libraries in the municipality

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
<b>BASIC SERVICE DELIVERY</b>			
<b>BS001</b>	Improve Access to basic services	Ensuring access to refuse Removal in all housing units	% of refuse removal
<b>BS002</b>		To improve the maintenance of the municipal facilities	Number of Municipal Facilities Maintained
<b>BS003</b>	Improved Security	Provision of security Services to the municipal sites	No of sites provided with security
<b>BS004</b>		To ensure provision of a safe and secure environment for all ILM residents	Number of monthly Safety and security reports submitted to the Manager Corporate Services
<b>BS005</b>	Improve Access to Basic Services	Implementation of Capital projects	% of MIG Expenditure by 30 June 2020
<b>BS006</b>		Ensuring consumers have access to Electricity	Number of existing consumer with access to electricity
<b>BS007</b>			percentage of new consumer with access to electricity within ILM area of supply
<b>BS008</b>		Provision of Free Basic Electricity	Percentage of approved indigent customers
<b>BS009</b>	Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	Number of Substations, Kiosks, Mini-sub, Cabling, Metering maintained
<b>BS010</b>			Number of Street lighting maintained
<b>BS011</b>	Access to basic services	Improve condition of tarred roads	Number of km of surfaced roads resealed
<b>BS012</b>		Improve condition of tarred roads	Number of m <sup>3</sup> of damaged roads that require rehabilitation



<b>BS013</b>		Upgrading of existing gravel roads	Number of kilometres of existing gravel roads to be upgraded.
<b>BS014</b>		Improve condition of access roads	Number of KM of gravel roads bladed
<b>BS015</b>			Date completion of construction of Halls/Crèche and construction of Roads
<b>BS016</b>		Transform rural & urban settlement into integrated & sustainable human settlement	Number of approved stage one and two pipeline projects
<b>BS017</b>			Number of units to be completed
<b>BS018</b>			Number of complete rectified units
<b>BS019</b>			Number of Housing Consumer Education Trainings to be held.

III.

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
<b>LOCAL ECONOMIC DEVELOPMENT</b>			
<b>LED001</b>	Enhancement Inkosi Langalibalele Local Economic Development	LED policy reviewed	Date LED Regeneration strategy, adopted
<b>LED002</b>	Increase Job creation	Creation of job opportunities	Number of jobs created through Co-ops (Recycling)
<b>LED003</b>			Number of jobs created through Co-ops (Agriculture)
<b>LED004</b>	Improve support to Local Development	Support of local businesses	Number of SMME's business development workshop / sessions conducted by 30 June 2020
<b>LED005</b>			Number of business retention and attraction activities

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>			
<b>GG001</b>	To facilitate Good Governance	Coordination of Council Meetings by the end of June 2020	Number of Council meetings sitting per annum
<b>GG002</b>	To ensure effective records management	Implement decentralized records management by the Municipality	Date of Effectively implementation to decentralized registry
<b>GG003</b>	Effective Public Participation	Ensure functional ward committee	Number of functional wards in the municipality
<b>GG004</b>	Improve the municipal Audit opinion	Effective Audit Committee	Number of Audit/ Performance Audit meetings held each Quarter
<b>GG005</b>		Oversight meetings held	Number of MPAC meetings held
<b>GG006</b>	Effective Public Participation	Ensure compliance with Batho Pele Principles	Number of Batho Pele documents developed/ (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan)
<b>GG007</b>	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosi Langalibalele residents	Number of road Safety interventions/campaigns conducted ( School Visits)

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
<b>MUNICIPAL FINANCIAL VIABILITY MANAGEMENT</b>			
<b>FV001</b>	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)
<b>FV002</b>		Optimize expenditure of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)
<b>FV003</b>		Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)
<b>FV004</b>		Optimize revenue of operational budget	Percentage operational revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)
<b>FV005</b>	Improved Asset Management	Optimize expenditure of asset and risk management	% Budget spent on Repairs and Maintenance of Assets
<b>FV006</b>			Number of Asset register updated on a quarterly basis and report submitted to the MM
<b>FV007</b>			Number of Monthly Asset reconciliation submitted to the CFO
<b>FV008</b>			Number of Asset Bi-annual verification conducted twice a year
<b>FV009</b>			Date of Asset register updated on annual basis

<b>FV010</b>	Improve municipal financial and administrative capacity	Tabling of budget process plan	Date of Approved Process Plan
<b>FV011</b>		Adoption of adjustment 2018/2019, draft and original budget 2019/2020	Date to Approve Adjustments Budget 2019/20
<b>FV012</b>			Date to Approve Draft Budget 2019/20
<b>FV013</b>			Date to Approve Final Budget 2019/20
<b>FV014</b>		Submission of in-year monitoring as per MFMA	Number of Section 71 Reports, to Mayor, PT and NT
<b>FV015</b>			Number of Section 32 Reports (UIFW) submitted to Council, Cogta and AG
<b>FV016</b>			Number of Section 11 reports to Council, PT and AG
<b>FV017</b>			Number of Section 66 Report to Council
<b>FV018</b>			Number of Section 52(d) reports to Council and PT
<b>FV019</b>		Revenue enhancement management capacity	Debt Coverage Ratio
<b>FV020</b>			Cost Coverage Ratio
<b>FV021</b>			Number of Monthly reconciliations (Debtors, Bank)
<b>FV022</b>		Revenue recovery plan	% percentage of creditors paid within 30 days
<b>FV023</b>		Improve expenditure control	Number of Monthly report of unauthorized expenditure
<b>FV024</b>	Improve Supply Chain Management	Procurement and procedures	Date to Approve procurement plan
<b>FV025</b>		Contract management	Number of Updated contract register
<b>FV026</b>			Number of assessment of service providers
<b>FV027</b>		Bid committees	Number of meetings convened

<b>FV028</b>		Effectively and efficient use of Supply Chain Management	Number of SCM Reports submitted on Quarterly basis
<b>FV029</b>	Improve Access to basic services	Provision of free Basic Electricity, and refuse removal	Number of Approved Indigent register by council
<b>FV030</b>	To improved Audit Opinion ( disclaimer)	Approved audit action plan for 2017/2018	Improved audit opinion (qualification)

IDP/SDBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR (KPI)
<b>CROSSING CUTTING</b>			
<b>CC001</b>	Improving Land Use Management	Improved Spatial Development Framework	Date Inkosi Langalibalele Municipality Spatial Development Framework Reviewed & Adopted
<b>CC002</b>		Implementation Spatial Land Use Management Act	100% of implementation of SPLUMA
<b>CC003</b>		Develop a Single Scheme in terms of Spatial Planning and Land Use Management Act	100% Development of Single Scheme
<b>CC004</b>		SPLUMA Applications Approvals	Number of Application approvals
<b>CC005</b>		Land Audit/Cadastral Update	Number of Land Audit report,
<b>CC006</b>		Geographical Naming and Renaming of streets and municipal buildings	Date to approve the Naming and Renaming of Municipal Streets and Buildings and approve by Council
<b>CC007</b>		Data Capturing of Municipal Roads	Date to complete the Capturing of ILM Roads
<b>CC008</b>	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed
<b>CC009</b>			Number of Disaster Management Advisory Forum meetings held
<b>CC010</b>		Functional Disaster Management Centre	Percentage response to reported disasters
<b>CC011</b>			Number of disaster / fire awareness campaigns held
<b>CC012</b>		To ensure and Increase safety and security	Number of municipal fire drills conducted





## VII. HOW WILL OUR PROGRESS BE MEASURED?

Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. In accordance with legislative requirements and good business practices as informed by the National Framework for Managing Program Performance Information, the municipality has developed and implemented a performance management system of which system is constantly refined as the integrated planning process unfolds. The Municipality targets, monitors, assesses and reviews organisational performance which in turn is directly linked to individual employee's performance.

At any given time within government, information from multiple years is being considered; plans and budgets for next year; implementation for the current year; and reporting on last year's performance. Although performance information is reported publicly during the last stage, the performance information process begins when policies are being developed, and continues through each of the planning, budgeting, implementation and reporting stages. The planning, budgeting and reporting cycle can be graphically illustrated as follows:

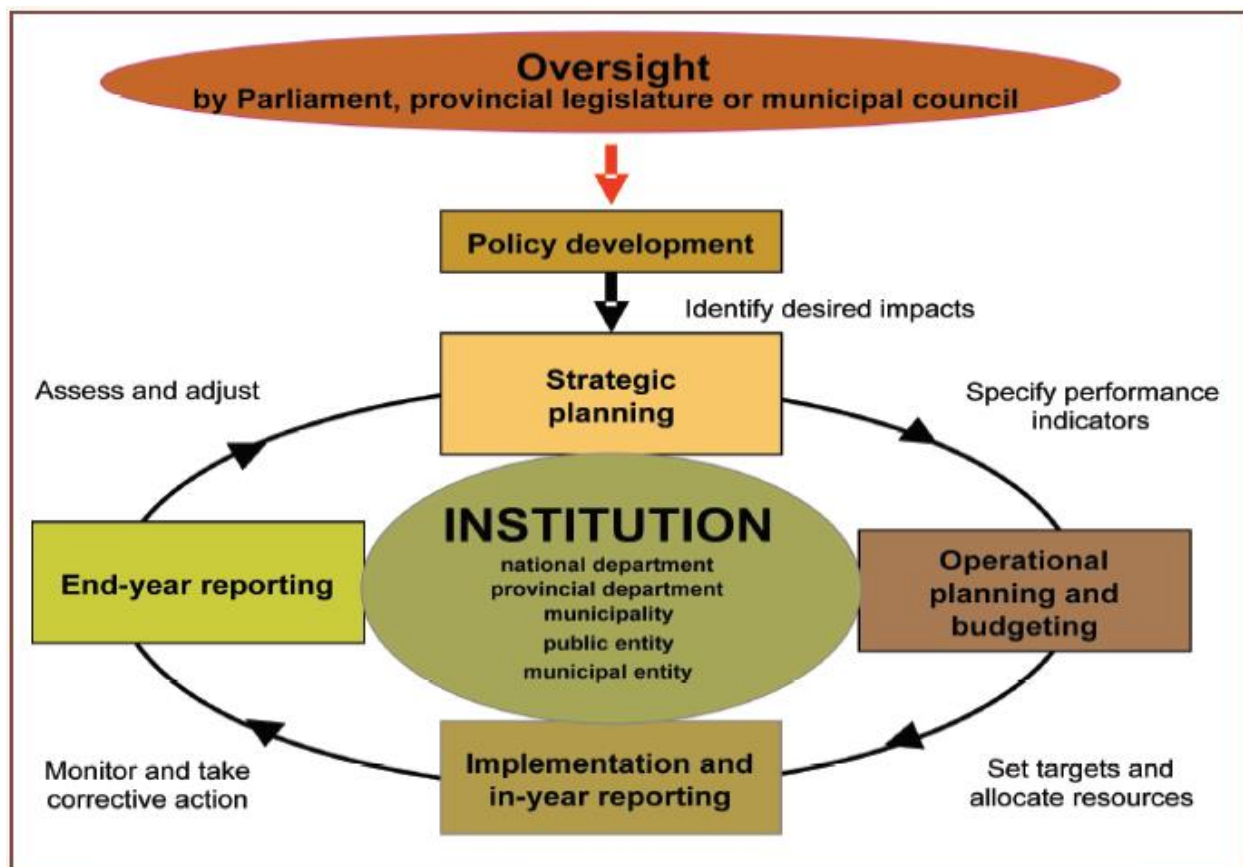


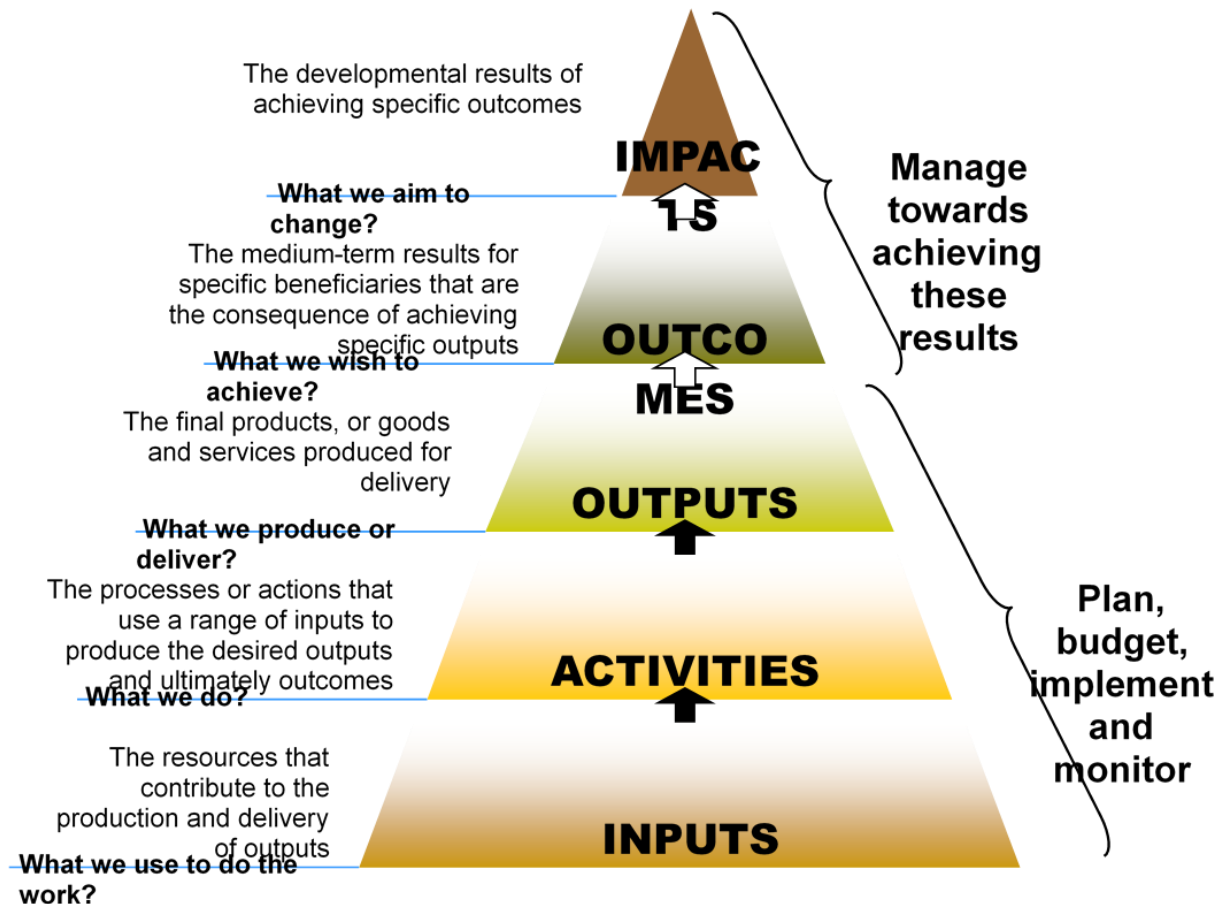
Figure 1: Planning, budgeting and reporting cycle

The performance of the municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder

expectations. The municipality therefore has adopted one integrated performance management system which encompasses:

- Planning (setting goals, objectives, targets and benchmarks);
- Monitoring (regular monitoring and checking on the progress against plan);
- Measurement (indicators of success);
- Review (identifying areas requiring change and improvement);
- Reporting (what information, to whom, from whom, how often and for what purpose); and
- Improvement (making changes where necessary).

The performance information concepts used by the municipality in its integrated performance management system are aligned to the **Framework of Managing Programme Performance Information** issued by the National Treasury.



## SECTION B

### B1. PLANNING AND DEVELOPMENT PRINCIPLES

PLANNING AND DEVELOPMENT PRINCIPLES		APPLICATION OF PRINCIPLES
<b>SPLUMA</b>	<ul style="list-style-type: none"> <li>• Spatial Justice</li> <li>• Spatial Sustainability</li> <li>• Efficiency</li> <li>• Spatial Resilience</li> <li>• Good Administration</li> </ul>	The principle is being implemented accordingly.
<b>NSDP</b>	Development / investment should be focused on localities of economic growth and/or economic potential	The LED Strategy must be developed and vindicate LED indicators.
<b>NSDP</b>	In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training.	The LED Strategy should also deal with Poverty Eradication & Human Capital Investment.
<b>CRDP</b>	Land development procedures must include provisions that accommodate access to secure tenure	Agrarian Land Reform is required.
<b>SDF</b>	SDF serves as a spatial expression of goals and strategies within the municipal IDP. It impacts the municipals spatial context because it ultimately transforms the form and spatial disparities that may prevail, particularly within the South African context. It guides the form and location of future spatial development in a manner that addresses the imbalances of the past.	Single Land Use Scheme and Local Area Plans.
<b>Housing Implementation</b>	Housing Sector Plan must be aligned to IDP and existing settlements as far as possible.	Review Housing Sector Plan
<b>National Strategy on Sustainable Development.</b>	Development that recognizes independency between economic growth, social equity and environmental integrity.	Agrarian Land Reform and Agri-Park
<b>KZN PGDS</b>	The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency	The municipality subscribes to the Seven (7) Strategic Goals of the Province. Growth Development Strategy.

<b><i>KZN PGDS</i></b>	Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities	The municipality subscribes to the Seven (7) Strategic Goals of the Provincial Growth Development Strategy.
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## **B2. GOVERNMENT POLICIES AND IMPERATIVES**

The 2019/2020 IDP was reviewed in line with the following government policies and imperatives:

- Sustainable Development Goals
- National Development Plan 2030
- Back to Basics
- State of the Nation Address 2019
- State of the Province 2019
- Provincial Growth and Development Strategy
- District Development Growth Strategy
- Strategic Development
- SPLUMA Principles
- 14 National Delivery Outcome Agreements **(especially outcome nine (9) in relation to Local government )**
- Provincial Growth Development Strategy: AND
- MTSF

### **NATIONAL DEVELOPMENT PLAN 2030**

The National Development Plan (NDP) introduces the long-term vision for the future development of South Africa. As such, the National Planning Commission (NPC) has formulated a National Development Plan (NDP) - 'vision 2030' as a strategic plan to guide development at a national level over the short to medium term. The plan is based on a detailed diagnosis of issues facing the country and strategic engagement with all key sectors. It identifies unemployment, poverty and inequality as some of the key challenges facing South Africa, and outlines a number of strategic interventions to address these issues.

Among these are the following:

- Economic development and job creation.
- Improving infrastructure.
- Transitioning to a low carbon economy.
- Building an inclusive and integrated rural economy.
- Reversing the spatial effects of apartheid.
- Improving education, innovation and training.
- Quality health care for all.
- Social protection
- Reforming the public service
- Fighting corruption

- Transforming society and uniting the country
- Positioning South Africa to seize opportunities of globalisation.

The 5 National priorities include:

- Job creation (Decent work and Economic growth);
- Education;
- Health;
- Rural development,
- food security and land reform;
- Fighting crime and corruption;
- Nation-Building and Good Governance.

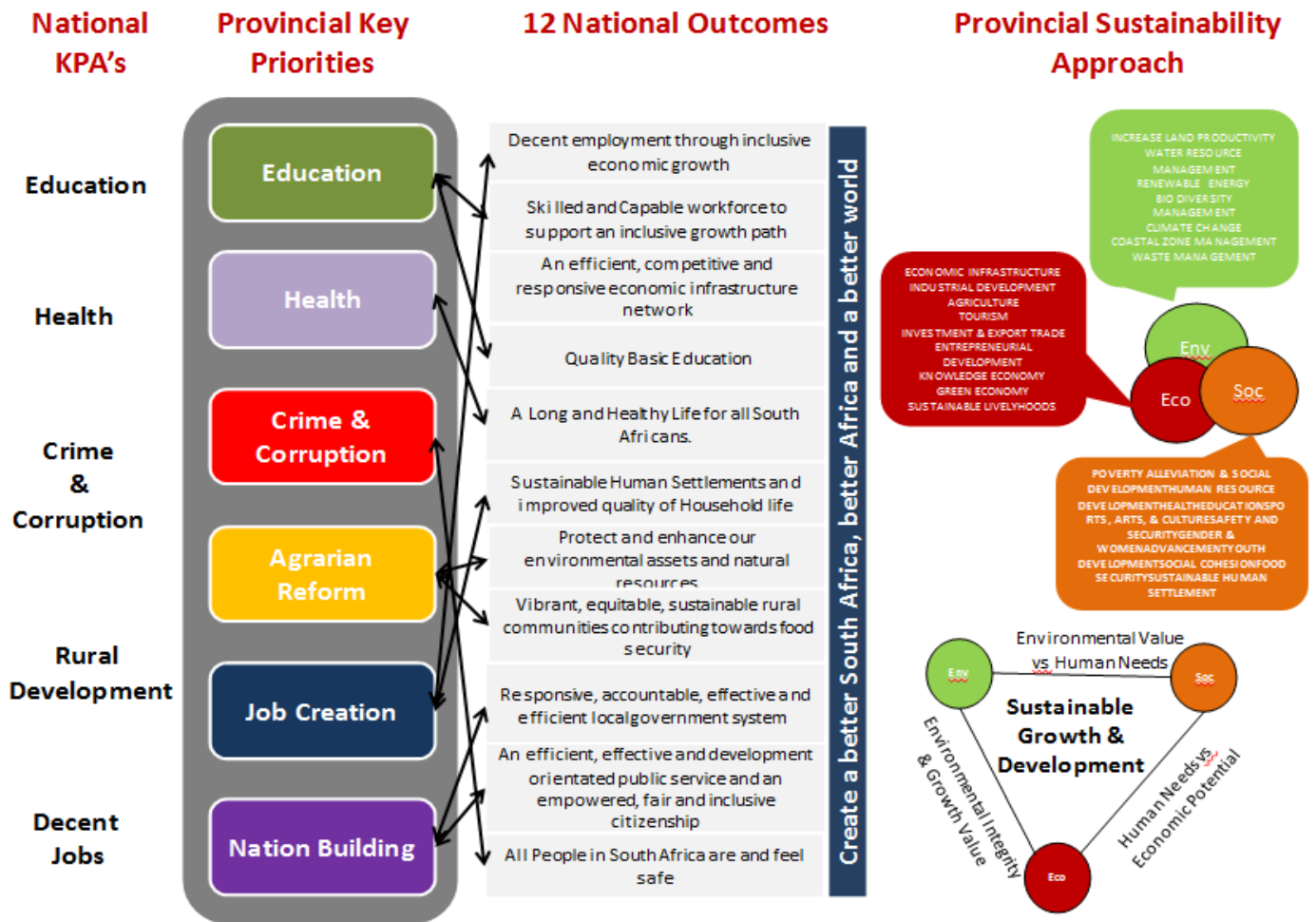
Inkosi Langalibalele Municipality fully subscribe to the provisions of the NDP and our policies are aligned to the NDP to contribute to the National Targets.

The schematic representation below provides outline of the integrated approach followed in the formulation of this Municipal IDP, which demonstrates the alignment between the National Key Performance Areas (NKPA's) and the Provincial Key Priorities. These key areas of intervention are in turn aligned with the 14 National Outcomes that serve as the Development Thrusts (regarded as the non-negotiable). Each of these priorities are benchmarked against the backbone of the Provincial Sustainability Approach followed in the formulation of the Provincial Growth and Development Strategy (PGDS) 2011.

The supporting pillars are:-

- **Economic Efficiency** through capital gain to attain Prosperity;
- **Social Equity** to ensure the development of Human Capital; and

- **Ecological Integrity** to ensure Environmental Capital.



## KWAZULU NATAL PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The vision statement is

***“By 2035 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World.”***

The Provincial Growth and Development Strategy (PGDS) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation. The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and local municipalities) to enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation that provides strategic direction to alleviate blockages. Inkosi Langalibalele Municipality is in full support of the KZNPGDS and has ensured alignment of the Goals and Objectives with the review of 2019/20 IDP.

### LOCAL GOVERNMENT NATIONAL OUTCOMES

The national government has adopted an Outcomes Based Approach to development as a means to focus government initiatives and manage public expectations. Based on the Medium Term Expenditure Framework (MTEF), 14 outcomes have been identified. It deals with local government as it affects Inkosi Langalibalele directly. It moves from a premise that local government is a key part of the reconstruction and development effort in South Africa, and that aims of democratizing society and growing the economy inclusively can only be realized through a responsive, accountable, effective and efficient local government system that is part of a developmental state. The government has identified the following outputs for Outcome 9:

GOAL	SDG	ILLM RESPONSE
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1	No poverty	<p>Develop LED strategies to create jobs and incomes</p> <p>Increase access to women and other valuable groups to economics opportunities</p> <p>Increase participation in War Rooms and Sukuma Sakhe , to identify poverty ridden households</p> <p>Develop networks of collaboration with NGOs and other stakeholders</p>
2	Less hunger	<p>Develop food security programs</p> <p>One home, one garden project</p> <p>Increase participation with merging farmers</p>
3	Good health and wellbeing	<p>Increase health awareness campaigns</p>
4	Quality education	<p>Access to quality library services that will provides access to learning to all</p> <p>University registration funding and bursary for scarce skills.</p> <p>Create an enabling environment to attract educational SETA programs and learner ships</p>
5	Gender equality	<p>Formulation of gender forum</p> <p>Create an enable environment for disadvantaged groups</p> <p>Gender forum to include the previously disadvantage LGBT</p>
6	Clean water and sanitation	<p>Populate all new households , so that sanitation facilities can be in place</p>
7	Affordable and clean energy	<p>Create awareness campaigns</p>

8	Decent work and economic growth	<p>Create jobs</p> <p>Unlock land for development</p> <p>Form partnership with the informal sector</p> <p>Attract foreign and local investors</p>
9	Industry, innovation and infrastructure	<p>Create an environment for investment</p> <p>Attract potential industries</p> <p>Zoning and unlocking of land for development</p> <p>Create business incentives , in attracting industries</p>
10	Reduce inequalities	<p>Support through the indigent support program</p> <p>SMME support and information sharing days</p>
11	Sustainable cities and communities	<p>Development of the land use management scheme</p> <p>Decrease service back logs</p>
12	Responsible consumption and production	<p>Shorten the supply chain system by employing companies in a close radius</p> <p>Create awareness for sustainable development</p>
13	Climate action	<p>Develop mitigation and adaption strategies</p> <p>Develop disaster awareness and prevention campaigns</p>
14	Life below water	<p>Create sustainable awareness campaigns in regards to rivers and streams, as rubbish thrown in pollutes the water endangering sea species</p>
15	Life on land	<p>Effective solid waste management system</p> <p>Conduct a Spatial Environmental Assessment</p>

16	Peace, justice and strong institutions	Involve stakeholders such as Amakhosi, South African Police and the community in Operation Sukuma Sakhe
17	Partnerships for goals set	Strengthen IGRs

**Outcome 9** talks specifically to Local Government, and below it has been broken down into seven (7) outputs:

**Output 1:** Implement a differentiated approach to municipal financing, planning and support

**Output 2:** Improving access to basic services.

**Output 3:** Implementation of the Community Work Programme

**Output 4:** Actions supportive of the human settlement outcome

**Output 5:** Deepen democracy through a refined Ward Committee model

**Output 6:** Administrative and financial capability

**Output 7:** Single window of coordination

Our Municipality is proud to announce that the above seven outputs fully implements through its service delivery targets set out in the SDBIP.

## PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The 2011 KwaZulu-Natal Provincial Growth and Development Strategy (KZN PGDS) bolsters the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a **“Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the world”**. The PGDS aims to build this gateway by growing the economy for the development and the improvement of the quality of life of all people living in the Province. Below is a table highlighting alignment of PGDS goals and that of RNM IDP interventions.

### PGDP (PROVINCIAL GROWTH & DEVELOPMENT STRATEGY)

The Provincial Growth and Development Strategy (PGDS) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation.

The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and municipalities). The PGDS will enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation that provides strategic direction to alleviate blockages.

Inkosi Langalibalele Municipality is in full support of the KZN, PGDS and has ensured alignment of the Goals and Objectives with the KZN237 IDP in terms of the following:

#### Job Creation:

Recruitment of more than 150 participants under the Extended Public Works Programme (EPWP) as funded by the National Department of Public Works and further ensures that Infrastructure Projects are Labour Intensive;

The recruitment of more than 1200 participants for the implementation of the Community Works Programme (CWP) as funded by the Department of Corporative Governance and Traditional Affairs;

The municipality has recruited more than 100 participants for the implementation of the Keep Inkosi Langalibalele Clean Programme which aims at providing Job Opportunities to locals and at the same time provide assistance to the municipality with Service Delivery; and

The municipality is currently working hand in hand with the KZN Department of Economic Development for the Training of SMMEs and has also allocated a Budget to attend to the needs of the SMMEs.

Human Resource Development: The municipality is currently implementing the following programs to assist the Local Youth with Skills Development:

Skills Development Programme of 100 Local Youth in partnership with the National Youth Development Agency;

Annual Financial Assistance to 100 successful Grade 12 students with Registration Fees in Tertiary Institutions; and

The municipality ensures the distribution of Skills Development Information from other departments to all wards via the Youth Centre.

Human and Community Development:

The municipality is currently implementing Human Settlements Projects in the following areas to ensure Sustainable Human Settlement: Cornfield, Paapkuilsfontein, Frere, Msobotsheni, Owl and Elephant, Wembezi, Thembalihle, Mimosadale and Rensbergdrift.

The municipality is also supporting the elderly, development of Women, People living with disability and matters pertaining to gender programmes.

Strategic Infrastructure: The municipality has developed and submitted a Business Plan for the development of Dry Port / Industrial Area to the KZN COGTA for approval and is currently awaiting outcome. The development seeks to be a central point for delivery of goods between Durban and Johannesburg due to the strategic location of the town of Estcourt and the site.

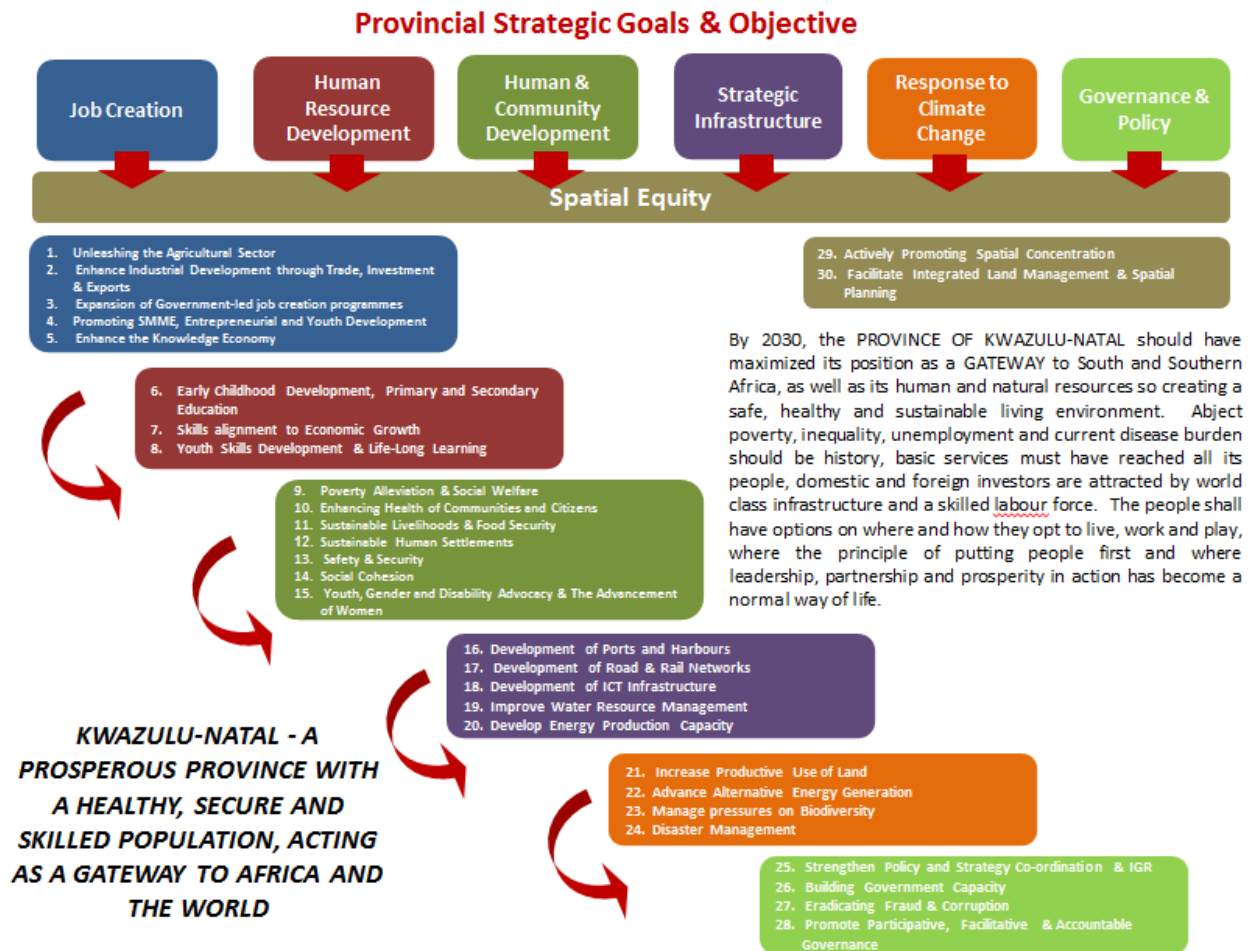


Figure 5: Provincial Strategic Goals & Objectives

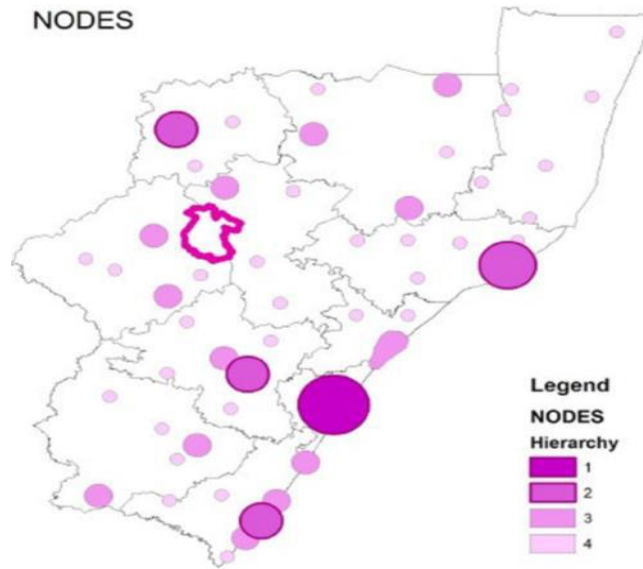
PGDS Classification of poverty/need

Source: Provincial Spatial Development Framework (PSDF)

Service Centres

The Provincial Spatial Economic Development Strategy takes the implications of the importance of the service sector in most districts into account. Many of the smaller rural centres and towns represent important centres of service, and particularly government activity. The PSEDs builds on the concept of developing a comprehensive network of centres throughout the province which would support the delivery of services. Services delivered would be determined by various nodes according to a hierarchy of places. In identifying the hierarchy of places existing service centres are strengthened but, more importantly, new or emerging service centres are developed.

Map 2



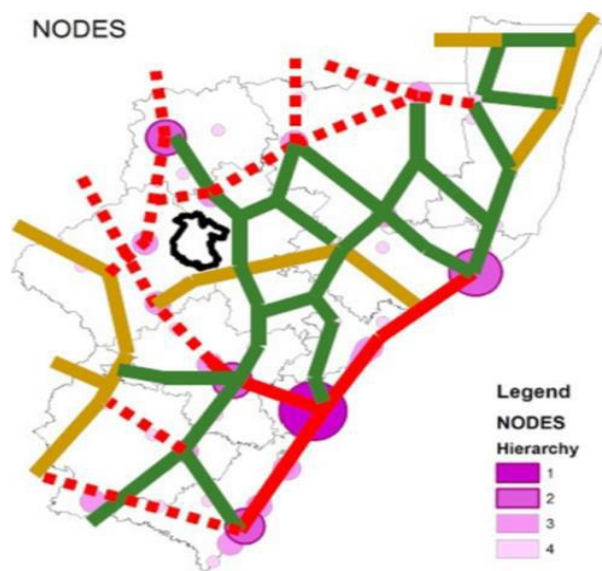
Source: Provincial Spatial Development Framework (PSDF)

#### Development/Activity Corridors

Economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. The PSDF thus does not attempt to identify a functional hierarchy of transport logistics corridors or routes throughout the province. Instead it focuses its attention on

activity/development corridors. These development corridors are not intended to be the basis for a transport logistics network. It is however essential that the development corridors are adequately served by appropriate transport and logistics infrastructure.

### MAP: 2B PGDS Development/Activity Nodes



Source: Provincial Spatial Development Framework (PSDF)

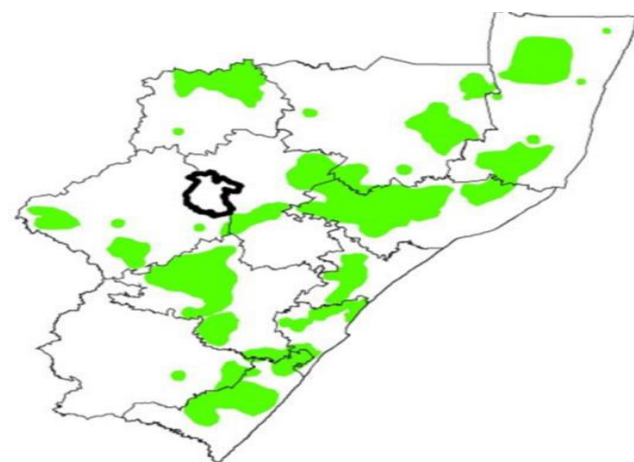
#### Agriculture and Agri-Processing

This sector is key to addressing poverty in the province since most areas of poverty are rural. Its contribution to the provincial economy is currently small but it has the potential to increase this contribution significantly if its full potential were realized. The commercial agriculture sector is the major employer in the majority of municipalities and

forms the economic anchor of these municipalities. Subsistence agriculture is by far the most important source of sustenance for rural households. In order to achieve a reduction of unemployment and poverty the challenge is to grow and transform the commercial agricultural sector.

The accompanying map depicts areas in the province which have been identified with the highest potential agricultural and agri-processing potential.

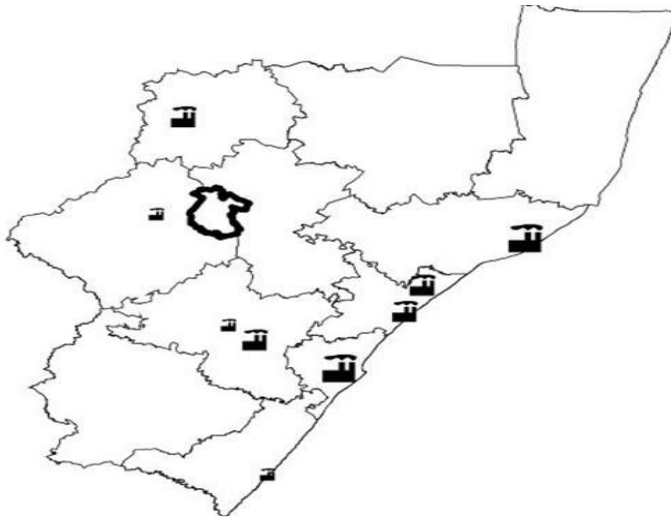
### MAP:3 PGDS Agricultural Potential



Source: Provincial Spatial Development Framework (PSDF)

#### MAP PGDS Industrial Development





*Source: Provincial Spatial Development*

*Framework (PSDF)*

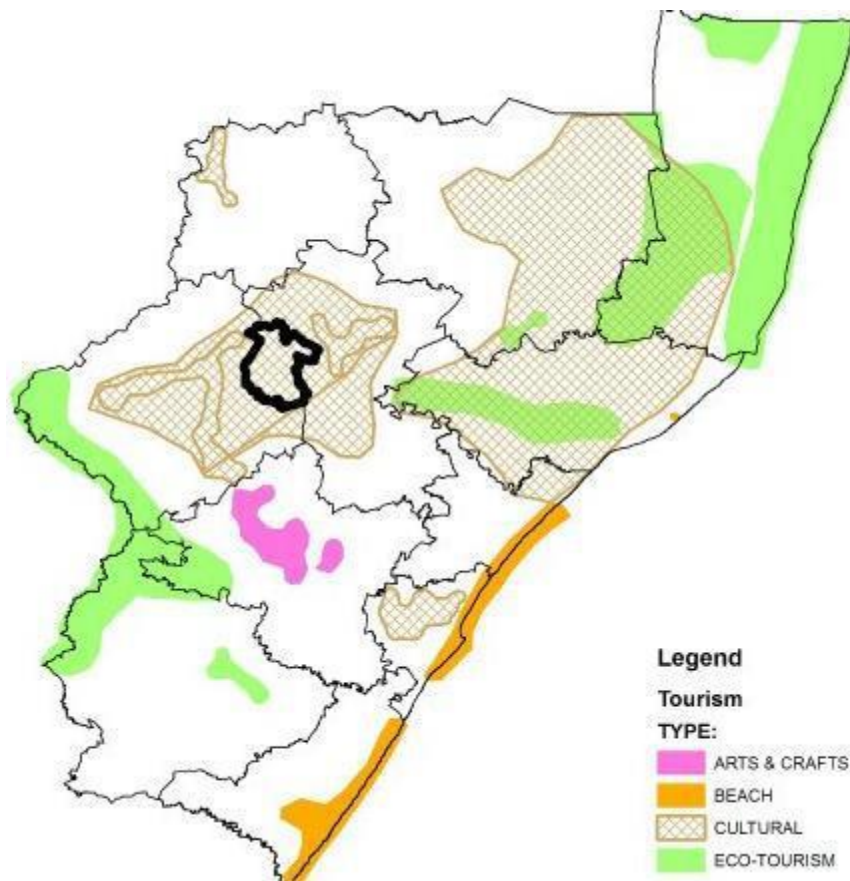
## TOURISM DEVELOPMENT

The primary tourism potential within the province is in the beach tourism cultural tourism and eco-tourism markets. The areas of national tourism importance within the province are the Southern Zululand and Dolphin Coast, the Elephant Coast and surrounds, the greater Pietermaritzburg and Durban region, and the Drakensberg region. The tourism products of provincial importance are:

- Arts & crafts routes in Midlands Meander and Albert Falls Amble
- Durban, south coast and north coast beach tourism linked to cultural tourism in the interior
- Drakensberg region
- Greater St Lucia & surrounding big five reserves
- Zulu Heritage & Cultural Trail
- Battlefields Route

It can be seen from the map that the municipality features on a provincial scale with cultural tourism potential.

## MAP 5: PGDS Tourism Development



*Source: Provincial Spatial Development Framework (PSDF)*

### B.6.1 KZN Provincial Growth and Development Plan (PGDP)

From Strategy to Plan After a broad consultation process, the PGDS was adopted by KZN Cabinet in August 2011, and Cabinet mandated the KZN PPC to prepare an implementation plan in the form of a Provincial Growth and Development Plan (PGDP). It was also noted that the PGDS and the PGDP should be in alignment with the National Development Plan being prepared by the National Planning Commission.

Whereas the Provincial Growth and Development Strategy sets the 2030 Vision for the Province as well as the Strategic Goals and Objectives that will drive the Strategy, the Provincial Growth and Development Plan sets out to describe the desired outcomes in respect of each Strategic Objective. The Commission's mandate is to drive and direct growth and development and this requires that 'desired outcomes' should be clearly defined for all the strategic goal areas. Province wanted to be able to measure or monitor its progress in achieving the goals and objectives. This meant that the Commission and government

departments in consultation with social partners had to agree on a set of measurements: indicators of performance. To make it thorough, the process also came up with targets: what should be measured and what should be achieved. The PGDP is in fact a framework for monitoring the achievement of the strategy.

Each strategic goal area has an overall measure of success – ‘apex indicator’ is the term used. Each strategic objective has a set of ‘primary indicators’ – the main measurements relevant to successful achievement in that area. In addition, there are sets of ‘secondary indicators’ – which measure actions related to the achievement of the objective.

A set of interventions is proposed for each objective. These are not exhaustive, but are meant to put in place the conditions for success. They will be one of the subjects for consultations going forward. Because it is a 20 year plan, the measurements or indicators are set in five yearly intervals; setting targets for 2015, 2020, 2025 and 2030. All the above add up to a ‘growth trajectory’ for the province.

Large scale strategic Interventions or ‘catalytic projects’ have been identified, these are projects that will receive priority attention and support, based on the potential and scale of these projects to fast track achieving PGDS Goals and Objectives.

7 PGDP’s Strategic Goals.



2016 PGDS STRATEGIC GOALS AND OBJECTIVES		
STRATEGIC GOAL	No	STRATEGIC OBJECTIVE 2016
1. INCLUSIVE ECONOMIC GROWTH	1.1	Develop and promote the agricultural potential of KZN
	1.2	Enhance sectoral development through trade investment and business retention
	1.3	Enhance spatial economic development
	1.4	Improve the efficiency, innovation and variety of government-led job creation programmes
	1.5	Promote SMME and entrepreneurial development
	1.6	Enhance the Knowledge Economy

<b>2. HUMAN RESOURCE DEVELOPMENT</b>	<b>2.1</b>	Improve early childhood development, primary and secondary education
	<b>2.2</b>	Support skills development to economic growth
	<b>2.3</b>	Enhance youth and adult skills development and life-long learning
<b>3. HUMAN AND COMMUNITY DEVELOPMENT</b>	<b>3.1</b>	Eradicate poverty and improve social welfare services
	<b>3.2</b>	Enhance health of communities and citizens
	<b>3.3</b>	Safeguard and enhance sustainable livelihoods and food security
	<b>3.4</b>	Promote sustainable human settlements
	<b>3.5</b>	Enhance safety and security
	<b>3.6</b>	Advance social cohesion and social capital
	<b>3.7</b>	Promote youth, gender and disability advocacy and the advancement of women
<b>4. STRATEGIC INFRASTRUCTURE</b>	<b>4.1</b>	Development of seaports and airports
	<b>4.2</b>	Develop road and rail networks
	<b>4.3</b>	Develop ICT infrastructure
	<b>4.4</b>	Ensure availability and sustainable management of water and sanitation for all
	<b>4.5</b>	Ensure access to affordable, reliable, sustainable and modern energy for all
	<b>4.6</b>	Enhance KZN waste management capacity
<b>5. ENVIRONMENTAL SUSTAINABILITY</b>	<b>5.1</b>	Enhance resilience of ecosystem services
	<b>5.2</b>	Unlock the green economy
	<b>5.3</b>	Adapt and respond climate change
<b>6.</b>	<b>6.1</b>	Strengthen policy, strategy coordination and IGR

<b>GOVERNANCE AND POLICY</b>	<b>6.2</b>	<b>Build government capacity</b>
	<b>6.3</b>	<b>Eradicate fraud and corruption</b>
	<b>6.4</b>	<b>Promote participative, facilitative and accountable governance</b>
<b>7. SPATIAL EQUITY</b>	<b>7.1</b>	<b>Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities</b>
	<b>7.2</b>	<b>Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment</b>

Source: Provincial Spatial Development Framework (PSDF)

### DGDP (DISTRICT GROWTH DEVELOPMENT PLAN)

KwaZulu-Natal is South Africa's second largest provincial economy after Gauteng (33%) contributing approximately 17% to the South African economy in 2013. Having two of the busiest high propensity Durban and Richards Bay ports, the economic structure of this province is based largely on the manufacturing sector. The manufacturing sector was the biggest sector in the KZN provincial economy (22%) in 2013. The district's manufacturing sector contributed 5% to total manufacturing GVA of KZN in 2011 up from 4% in 2001, employment in the municipality's manufacturing sector as a proportion of total manufacturing employment in KZN remained stable at 6% between 2001 and 2011. The total value of goods and services produced in uThukela in 2011 was R13.4 billion, contributing 5% to the provincial economy, The most significant sector in 2011 was manufacturing which contributed 21% to the district's total GVA. This was followed by wholesale and retail trade, catering and accommodation at 17%; and then finance, insurance, real estate and business services at 15%. The least important sector in terms of GVA in 2011 was mining and quarrying at less than 1%.

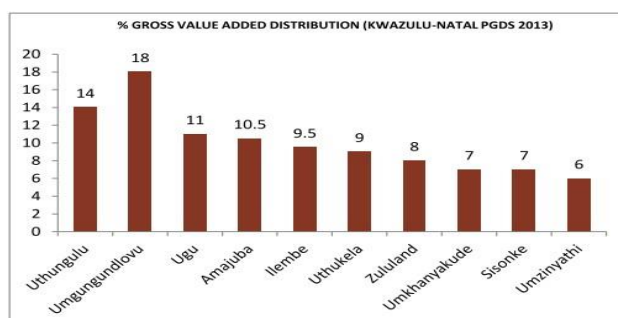


Figure: 8

Source: uThukela SDF



## **SECTION C**

### **SITUATIONAL ANALYSIS**

#### **1. SPATIAL ANALYSIS**

##### **1.1. REGIONAL CONTEXT**

Inkosi Langalibalele Municipality is located on the South Eastern corner of the uThukela District Municipality in the KwaZulu Natal Province. It is one of the three category B Local Municipalities in the Uthukela District Municipality. Geographically the municipality borders the Municipality of uMsinga and Mooi-Mpofana on the East, Bloemfontein on the South Western Corner, Okhahlamba on its North-western corner and Alfred Duma Local Municipality on the West. The municipality has the second biggest population in the district with based on the 2016 community survey which concluded that the total population of the municipality is 223 898. The geographic size of the municipality is

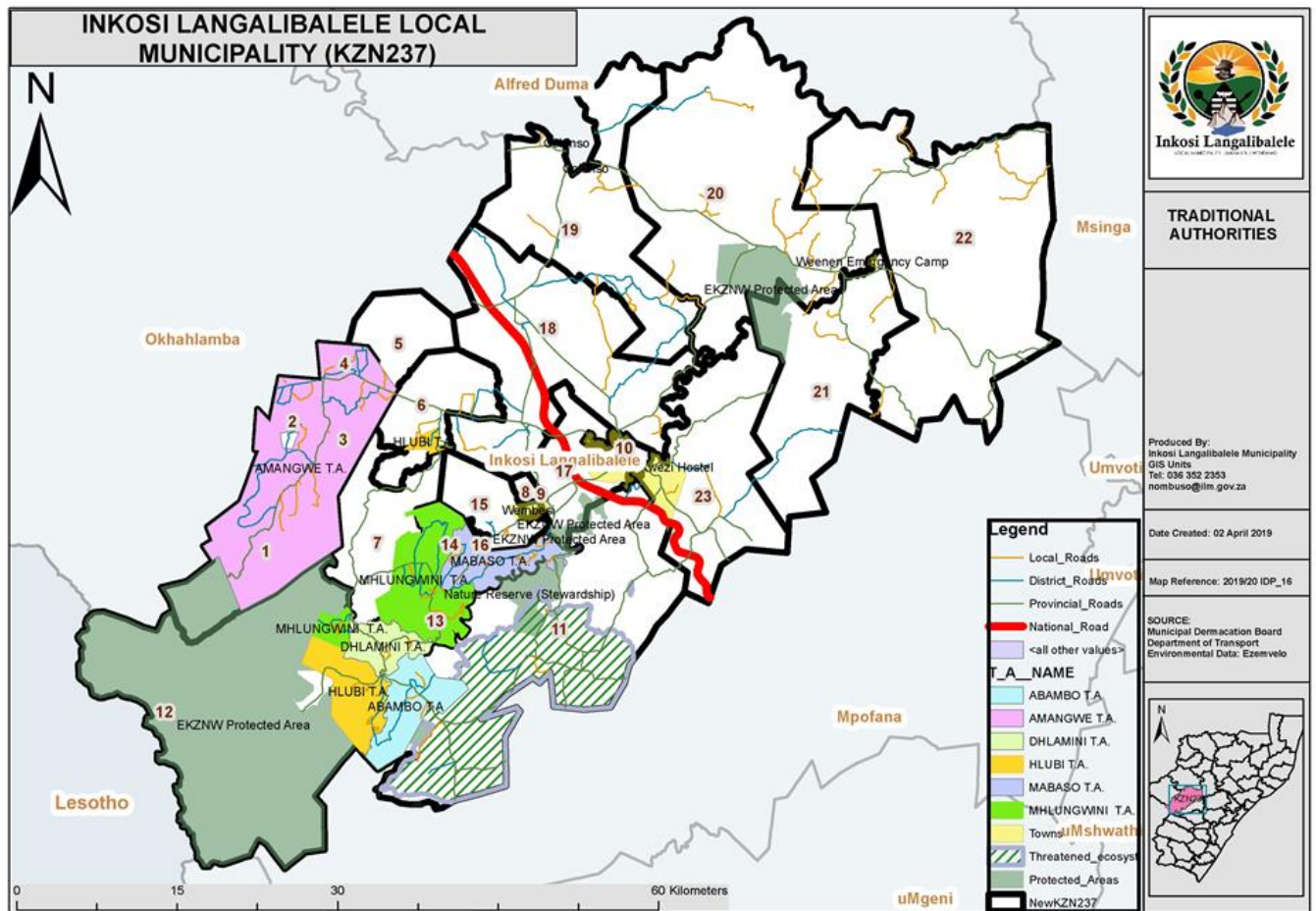
The municipal population is distributed across 23 municipal wards representing a range of predominantly urban and farming communities and rural settlements.

##### **1.2. ADMINISTRATIVE ENTITIES**

The majority of Traditional Areas fall under Ingonyama Trust land and are rural in nature. The location of homesteads mirrors the general settlement pattern, which is a result of traditional land allocation practices and a lack of formal planning practice. Below are some of the Traditional Areas;

- Amangwe Traditional Council Area (Ward 1, 2, 3, 4) under iNkosi Mazibuko.
- KwaMabaso Traditional Council Area (Ward 14 and 16) under iNkosi Mabaso.
- EMhlungwini Traditional Council Area (Ward 7, 12, 13 and 14) under iNkosi Ndaba.
- KwaDlamini Traditional Council Area (Ward 12) under iNkosi Dlamini.
- AmaHlubi Traditional Council Area (Ward 12 and 6) under iNkosi Hadebe.
- Amambo Traditional Area under iNkosi Mkhize in (Ward 11).





MAP: ADMINISTRATIVE ENTITIES ILLM

The above map indicates the administrative entities within the LM and their extent in geographic size. Amangwe Traditional Authority is the biggest authority with 28141km<sup>2</sup> followed by Mhlungwini Traditional Authority, the Dhlamini Traditional is the smallest with 3362km<sup>2</sup> in geographic size.

### 1.3. EXISTING NODES AND CORRIDORS (INCLUDING URBAN EDGES)

#### 1.1.1. Primary Node- Estcourt

##### *Location and Access*

Estcourt is located along the N3 national route linking Durban and Johannesburg. It is approximately 80km from Pietermaritzburg and about 40km from Ladysmith. It is highly accessible both local and regional level, and is strategically located.

##### *Role and Function*

The role of Estcourt has changed over a period of time reflecting changes in the regional development trends. The town developed as one of the major settlements along a transport wagon route between Durban and Inland areas and soon grew into a complex urban system with a relatively large catchment and providing a range of functions to its rural hinterland. These include the following:

- Transport interchange
- Main sub-regional economic hub.
- Industrial area for the processing of raw materials produced in the region.
- Tourism town.
- Service centre.
- Settlement or residential area.

##### *Structure*

The town has developed in line with a typology common in most towns and cities in South Africa wherein the structure relates to a central core in the central business district (CBD) with several major access and/or exit routes radiating outwards. In Estcourt, these occur in the form of the east-west and north south axis linking different parts of the town through the city centre. Linkage back to the N3 is significant for regional and provincial integration as the N3 is identified in the NSDP and the PSEDs as a development corridor of national and provincial significance.

Estcourt is a typical apartheid town characterised by the following spatial patterns

- Low density sprawl which is fuelled, among other, values of suburbia which promotes large plots as an image of good urban living.
- It occurs in the form of low density residential suburbs designed in terms of garden city concepts, and entrenched into the Town Planning Scheme through inflexible density controls and scheme clauses such as coverage, minimum site sizes and permissible uses.
- Most residential areas within the town are characterised by low density zoning.
- Historical separation of land uses, urban elements, races and income groups. A large number of the poor are living on the urban periphery further away from the opportunities and places of work. The current zoning system entrenches this trend.
- Spatial fragmentation with land use pattern resembling a series of relatively homogenous blobs of different uses tied together by high speed transport routes. The separation of places of work and residence is deeply entrenched in the philosophy of urban management.
- Dual character of the CBD with one part being well developed and well maintained while down town is characterised by urban decay, grime and deteriorating quality of infrastructure.
- Fragmented open space system.

- The combined consequences of these spatial patterns have been phenomenal leaving the town with entrenched inequality and functional inefficiency. It created a distorted, fragmented, incoherent and inefficient functional structure. It also gave rise to spatial, social and economic exclusion of certain race groups to the benefit of others, and created a poorly functioning land and housing market.
- The existing town planning scheme was developed sometime back and is now outdated. The Municipality is in the process of developing a Wall to Wall Scheme that will cover the whole Municipal jurisdiction

#### *Land Use Pattern*

Estcourt is a mixed land use development comprising of a range of land uses which could be classified as follows:

- Residential use which includes housing products ranging from low cost housing through to medium density and up-market housing.
- Industrial land located mainly along P10-1 just outside the central area.
- Central area which comprises of a range of economic and business uses.
- A range of social facilities including a cemetery, schools, etc.
- Utilities such as sewerage and water works, dumpsite, etc.
- Public open space (POS) located mainly along the river.

#### *Spatial Development Challenges*

Spatial development challenges facing Estcourt town could be summarised as follows:

- Spatial integration intended to address spatial fragmentation which separated the town into up-town and down-town.
- Land use integration as a means to address the course grain-land use pattern.
- Urban renewal programme which may include infrastructure upgrade, redevelopment and refurbishment of buildings.
- CBD expansion including gateway developments at strategic points.
- Strengthening spatial linkages with the neighbouring settlements such as Wembezi and Ntambamhlophe

#### *1.4.2. Wembezi – secondary Node*

##### *Location*

Wembezi Township is located approximately 25km south western of Estcourt within the boundary of Inkosi Langalibalele Municipality. It is accessed off P29 linking Estcourt Town and Giants Castle in Ukhahlamba-Drakensberg Park.

### *Role and Function*

Wembezi Township was developed on Ingonyama Trust land (former KwaZulu Government area) to accommodate black people working in Estcourt and forcefully removed from Kwezi Township which was located just outside Estcourt. It is generally well provided with social infrastructure (although most of it requires maintenance and upgrading), and has the basics to become a sustainable human settlement. With the exception of local convenient shops, the area is poorly developed with commercial facilities, thus forcing local residents to undertake most of their shopping activities in Estcourt. Nevertheless, there are huge opportunities for commercial development given the location of Wembezi in relation to expansive rural settlements .

### *Structure*

Wembezi can broadly be divided into four development areas or precincts, namely:

The original township area characterised by the four roomed dwelling units developed under apartheid past. Until recently, units were held under a Deed of Grant, but these have since been upgraded to full ownership. This area was badly affected by political violence that engulfed the province in the late 1980s. Most of the community facilities are located in this development area. The latter includes an area that was reserved for a town centre.

Middle income housing area located across the road from the original township. The uptake of the recently sold 35 units being developed as an extension to this area suggests a need for similar housing products in the area. There is scope for further expansion.

Section C which has recently been upgraded in terms of the low housing program of the Department of Housing. It is dominated by gravel roads which require maintenance and upgrading.

Rutlement located to the west of Section C. A large portion of this area is situated in a wetland.

The sewerage works is situated between two of the settlement areas.

### *Land Use*

An analysis of the land use pattern in Wembezi reveals that Wembezi is a simple residential area and a typical township. Land uses in the area include the following:

- Residential use dominated by typical township houses and a small component of middle income housing.
- Social facilities such as sports fields, schools, churches, community hall and a clinic all located in Section A (original township).
- Sewerage and water works.
- Cemetery which has reached its capacity and requires upgrading into a decent burial site.
- Informal settlement occurring as an extension to the township.
- Rural settlement located to the west of the township.

- Land use pattern is generally coarse grained and is characterised by land use separation, cellular development and mono-functional use typical of apartheid spatial planning.

### *Spatial Challenges*

The key spatial development challenge in Wembezi is to provide land for additional housing, and economic development initiatives. The second issue relates to a need to facilitate spatial integration between Wembezi and Estcourt. Finally, the management of rural/urban interface, particularly uncontrolled expansion of settlements and loss of agricultural land.

#### *1.4.3. Ntambahlophe – secondary Node*

##### *Location*

Ntambahlophe is located approximately 13 km south of Wembezi and within the Inkosi Langalibalele Municipality. It is accessible via the main corridor the P29 from Estcourt Town.

##### *Role and Function*

Ntambahlophe has been identified as a secondary administrative centre. It is located within an area which indicates growth potential and it performs a coordinating role amongst a range of service satellites within a certain radius or threshold.

It consists most of the facilities, which include the municipality offices, the multipurpose centre, the library, etc. Centre.

##### *Structure and land use*

**Residential / settlement-** The residential component of Ntambahlophe area is mainly based on traditional settlement (imizi), which are scattered unevenly in space. Housing typology found within this area directly reflects the income status.

**Commercial activities -** A number of economic activities have their presence in the Ntambahlophe area. These occur at a localised scale and cater for the needs of local residents – they range from agricultural related activities in a form of poultry production to taverns, spaza/tuck shops.

The area has vast tracts of vacant land which present an opportunity for small enterprise development and this may entail the development of small business shelters and other Small Medium Micro Enterprise initiatives.

**Social activities -** Some of the social amenities which are found in the subject area include a library, a crèche, a clinic and a high school, etc.

**Government and institutions -** A number of government offices exist within Ntambahlophe area, which include the offices of Inkosi Langalibalele Local Municipality, the Thusong Centre, the Multipurpose Community Centre (which incorporates other essential offices such as home affairs, department of social welfare etc). Also found within the Ntambahlophe area, is the Traditional Authority office of the local traditional council which administers traditional related issues.

**Agriculture -** Within the context of rural areas of Kwa-Zulu Natal, the growing trend is premised on the notion of emerging towns emerging side by side with agricultural development – and the Ntambahlophe

area is no exception. Within Ntabamhlophe a considerable number of plots are being utilized for crop production by small scale farmers.

Crops produced in these plots are in a form of maize and other dry land crops - the production is geared towards subsistence with little commercial orientation.

#### *Spatial Challenges*

One of the striking features of Ntabamhlophe area is relative short supply of recreational facilities. There are two sport fields that exist in the vicinity – baring taverns and similar activities, the sports field are the main form of entertainment in the area. Thus, there is a need to broaden the choice of entertainment facilities within the Ntabamhlophe area.

#### **1.4.4. EMAGWENI/ LOSKOP –SECONDARY NODE**

##### *Location*

Loskop is located approximately 35 km from Estcourt Town. It is accessible via the main corridor the P29 from Estcourt Town.

##### *Role and Function*

The Loskop area already serves as the satellite municipality office and is home to a number of important services. It has great potential to play a dual role which include economic development and administration matters to surrounding communities.

##### *Structure and Land Use*

The Loskop area consists of a number of commercial activities.

They range from well a established centre (catering for local needs), shops, general dealer shops catering for day to day needs of local residents, public phones operated mainly in containers and informal trading which constitute selling of vegetables and fruits along the road pavement. These activities are indeed an indication of the entrepreneurship spirit indicated by the unemployed local residents these activities are also an indication of the potential that area has in establishing itself as a functional node. The development of economic infrastructure should be encouraged and programmes through which residents can access capital and the support of SMME's should be considered.

Social facilities that are found within Loskop include:-

- several schools,
- a crèche,
- a clinic and a
- Taxi rank which is not currently being used.

Most settlements are rural. Their character and structure is very similar. However within Loskop there seem s to be evident of some sort of planning- Housing projects. Like in most areas within ILM, the settlement pattern in the Loskop area has followed the movement pattern. Dense settlements are located along the main movement routes mainly for access purposes – showing the importance of roads in any given area.

Loskop is not well endowed with a range of institutions. The only institution is the Amangwe traditional court or traditional office which services the surrounding communities. Some of the services that are offered at the court include a satellite banking facility from ABSA and the municipality satellite office. Furthermore, another important land use found in this area is in a form of a 'children's village'.

Loskop can be affirmed as the key manufacturing spot, since it is home to two key manufacturing industries within ILM. Both firms (KwaZulu Shoe and Industrial Braiding) are located at Loskop and they offer employment opportunities to local patrons. They form a number of important land uses located along the P10-1 road which is identified as the primary development corridor. For the spatial distribution of both industries.

### *Spatial Challenges*

From an efficiency perspective, both Ntabamhlophe and Loskop should work as a single integrated system as opposed to the current separate or distinct approach. Within this area, there is scope for the creation of more employment opportunities oriented towards small to medium enterprises.

#### **1.4.5. Weenen –TERTIARY NODE**

##### *Locality*

Weenen is located along R74 approximately 45km north-east of Estcourt and 35km to Greytown. The town straddles the Bushman's River and is surrounded by commercial farmlands, the majority of which is subject to land restitution. Its threshold includes portions of rural settlements in Msinga.

##### *Role and Function*

Weenen performs a range of functions. It is a residential area to those who live in and around the town, a service centre for those who access a variety of services in the area, and business area to those whose business operations are based in town. Its administrative functions are now limited to a few government departments that still have offices in the area.

##### *Structure*

The area of Weenen could be divided into four main development areas as follows :

The village which is the main urban area. It is developed with a range of limited commercial facilities and has a relatively large threshold which includes the communities located around the town.

KwaNobamba which was established in the 1960s as a temporary emergency camp for people evicted from the neighbouring farms. Initially, Kwanobamba is located about 10km from Weenen and is poorly integrated into the Weenen space and land use system.

Weenen town is surrounded by about 200 agricultural properties which is indicative of the importance of agriculture in the local economy. Although some of these sub-divisions are vacant, underutilised and poorly developed, they consist of land with a relatively high agricultural potential. The remainder of residential land consists of large sites located around the commercial area.

A small mixed land use node is located to the south the town centre. Notable land uses in the area includes service station, town hall and a market area.



Expansive agricultural land with limited potential and located almost around the town. The area forms part of the townlands and establishes Weenen as a town with the most townlands in KwaZulu-Natal. The area is used mainly for extensive farming and grazing purposes.

#### *Land Use Pattern*

Weenen has a Land Use Scheme that was adopted in November 2015. The purpose of the land use is to

- to enable the comprehensive management of all erven (both private and public sector) within Weenen over which the Scheme has been put in place;
- to promote and implement the applicable planning and development legislation and principles as adopted by the relevant National, Provincial and Municipal Spheres of Government from time to time; and
- to promote and implement the Vision and Strategies of the Integrated Development Plan and Spatial Development Framework in the realisation of quality environments.
- to manage land-use rights, to provide for facilitation over use rights, to manage urban growth and development, and to manage conservation of the natural environment, in order to:
- Achieve co-ordinated and harmonious development in a way that will efficiently promote public safety, health, order, convenience and to protect the general welfare of the inhabitants of the Municipality;
- Promote integrated and sustainable development through-out the area of jurisdiction; that would support a mix of land-uses managed in an appropriate manner.
- Promote sustainable environmental management conserve and protect environmentally sensitive areas;
- Promote all form of development and growth through sound planning principles

Existing land uses include the following:

Residential uses located in Weenen and KwaNobamba.

About 195 sites zoned for agricultural land. Although some of the sites are vacant and underutilised, the area has huge potential for extensive and irrigated crop production. The majority of these are small holdings of about 5ha to 20ha.

About 12 sites which are zoned for industry. Take up of industrial land in Weenen is very slow. The town has potential to develop capacity for packaging and processing of agricultural produce.

Commercial land concentrated mainly along Retief Street in the town centre. Over the last few years, commercial use in the town has declined tremendously. The role of the town as a commercial centre has declined over the last few decades in response to changes in the agricultural sector and growth of Tugela Ferry as a commercial and rural service centre.

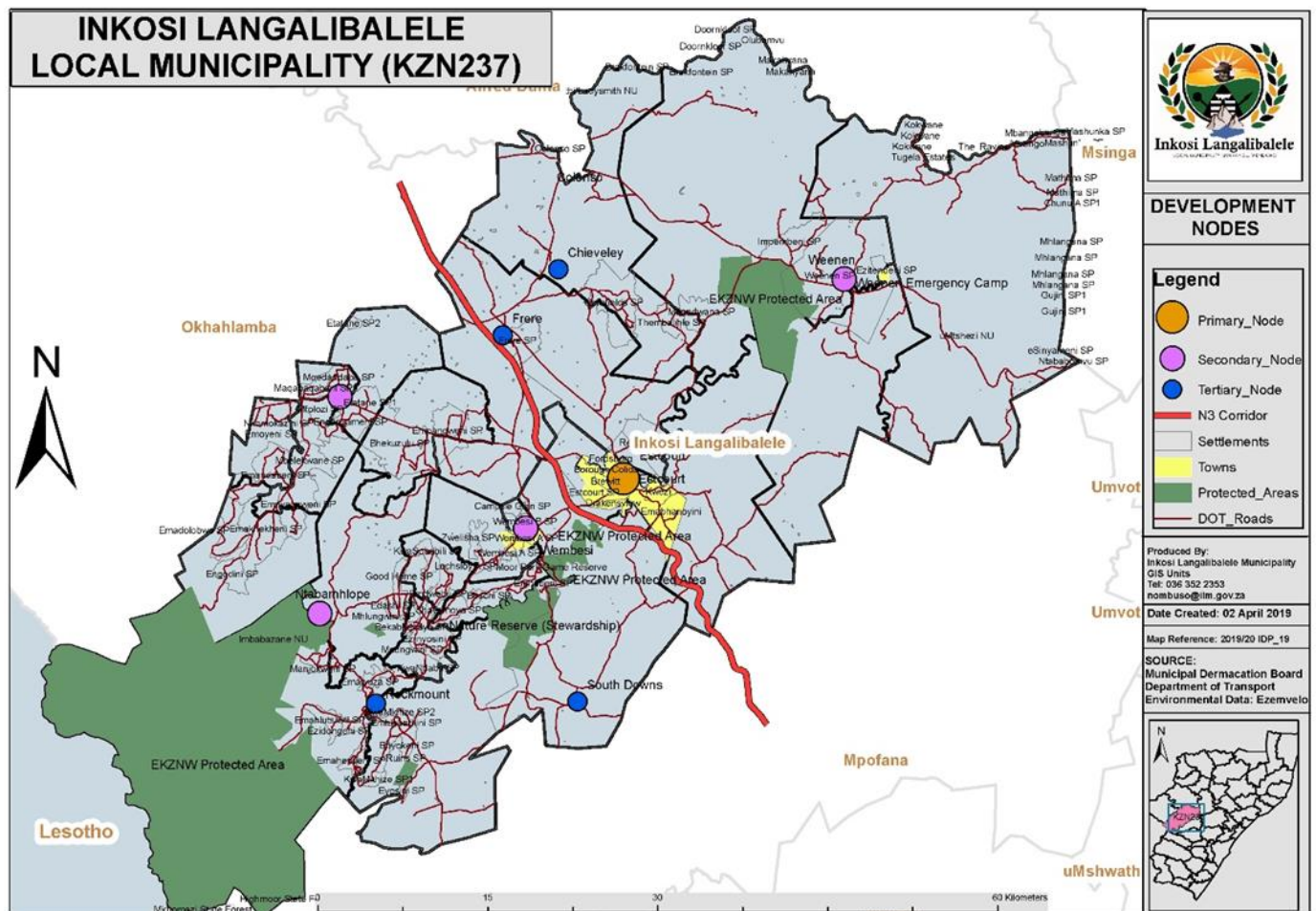
Community facilities such as cemeteries, clinic, education, government offices, etc.



### Key Spatial Challenges

The key spatial development challenges facing Weenen include the following:

- Need to contain commercial development to a single area. Existing commercial development not compatible with adjoining uses could be accepted as existing non-compatible uses that may not be expanded.
- The role of Weenen town in the sub-regional space economy should be redefined to cater for changes that emerge as a result of the land reform program and changes in agricultural land uses.
- Infrastructure within the town requires substantial upgrading and renewal.
- Need to provide support to the small holdings around the town and redevelop these as intensive agricultural production units. This may require upgrading of the irrigation infrastructure.



#### 1.4.6. The N3 National Corridor

The N3 is identified in the NSDP as a national corridor, and is recognised as such (existing corridor) in the PSEDs. N3 has divided Inkosi Langalibalele Municipality in two halves. The southern portion is dominated by high potential agricultural land and portions of conservation worthy areas, while areas to the north could be described as moderate to low in production potential and generally suitable for livestock and game farming. It is a high speed limited access road providing access and inter-nodal connections at a national and provincial level. It carries traffic between Johannesburg and Durban.

At a local regional and local level, it presents an opportunity for the integration of Estcourt Town to the national and provincial trade routes. It is a tourist route to the major tourist destinations in KwaZulu-Natal (KZN), particularly the Drakensburg and the Battle-fields Route.

Development along this route should occur as follows:

Facilitate the establishment of mixed land use activity nodes at the intersection of the N3 and the regional or provincial routes. Activities that may locate in these areas include logistics, warehousing, light industry and commercial facilities.

In the short to medium term, high value agricultural land located along the corridor should be protected, but in the long term, strategically located areas abutting onto the mixed land use nodes should be opened for development as mixed land use precincts.

Compliance with the policies and regulations introduced by the South African National Roads Agency (SANRAL).

Development of Wembezi Interchange as a mean facilitate access to the “Berg”.

#### 1.4.6. Primary Development Corridors

Two main access and mobility routes have been identified as primary development (regional) corridors, namely:

- Giant Castle to Weenen Nature Reserve Corridor (north–south axis);
- Regional road from Colenso in the west through Weenen to Greytown and beyond (east-west axis); and
- R103 which runs parallel to and north of the N3. For the purposes of the SDF, R103 is seen as part of the broader N3 corridor.

The following corridors are identified in the 2017/208 SDF:

##### *P10-1 CORRIDOR*

The P10-1 runs along the north western portion of the municipality and connects Loskop to Estcourt town. This road is considered a primary road because it carries relatively high volumes of traffic as it connects directly to the N3. This route also serves as a connector with adjoining municipalities on the north-western (Okhahlamba). At a community level it connects various settlements which are situated alongside it. It could be developed into being a highly functional activity spine.

### *P29 CORRIDOR*

The P29 connects Ntabamhlophe to Estcourt town. It's also identified as an important local development corridor. The P29 is of significance because it links various settlements such as Sobabili, Boschi, Shayamoya, Emdwebu and Goodhome.. Therefore the P29 is significant as it has an economic role and facilitates for service delivery for traditional authority areas situated along it.

### *P379 CORRIDOR*

The third primary corridor is the road linking Ntabamhlophe and Mahlutshini (P379). This road engraves through dense settlements of KwaNdaba and KwaDlamini which are characterised by few economic development initiatives.

All development initiated along any of the above mentioned primary corridors will have a positive economic and social impact to the local communities and further serve to integrate the entire ILM area as one system. Any development proposed should be aligned with policies and regulations introduced by the South African National Roads Agency (SANRAL)

The former has potential to develop into a tourism route linking the Drakensberg with the proposed Big Five Game Reserve centred on Weenen Nature Reserve. There are also opportunities for intensive agricultural activities or leisure type of developments linked to the game reserve along the river hence the river is identified as a green corridor. It is also a major link between Estcourt and Weenen. As such, it carries local traffic between the two centres and creates a link between a largely agricultural centre in Weenen and an agri-processing centre in Estcourt.

The eastern axis on the other hand serves as a major link to the areas beyond Inkosi Langalibalele Municipality, and is an alternative tourist route to the north-coast from areas such as Gauteng and the Free State. It runs through the proposed Big Five Game Reserve and has potential for the development of a range of tourism facilities including private game farms (mainly for hunting and/or conservation purposes). In the medium to long term, a need may arise for some land to be released for settlement purposes to accommodate land restitution claimants, labour tenant and farm dwellers using a cluster approach.

Development along these corridors should conform to the following guidelines:

- Both corridors are located on provincial roads and thus should adhere to the regulations as implemented by the Department of Transport.
- Development of viewing and picnic sites in appropriate areas.
- Development of a tourism node at the intersection of the two corridors.
- Limit the number and location of settlements located along this route to carefully selected areas.

#### *1.4.7. Secondary Corridors*

A number of existing roads have potential to develop as secondary or sub-regional development corridors, but there are opportunities to unlock new development areas through the use of a network of secondary corridors. The key existing secondary corridors include the following:

Road from Winterton to Colenso running along the western boundary of Inkosi Langaliabele Municipality. This corridor links Winterton with Colenso and beyond. It runs mainly along agricultural land. As such, development along this corridor should focus on intensive and extensive agriculture including livestock farming. Settlement should be limited to the consolidation of the existing Chieverlery, its expansion to accommodate land reform beneficiaries and provision of the necessary public facilities so as to establish the area as a sustainable human settlement.

#### *P170-D385 CORRIDOR*

The road from Winterton to Colenso serves as a major link at a district level knitting together small towns from Bergville through Winterton to Ladysmith, Weenen and beyond. It runs mainly along agricultural land. As such, development along this corridor should focus on intensive and extensive agriculture including livestock farming. Settlement should be limited to the consolidation of the existing Chieverlery, its expansion to accommodate land reform beneficiaries using a cluster approach and provision of the necessary public facilities so as to establish the area as a sustainable human settlement.

P170-D385 corridor is a proposed corridor linking the eco-tourism and leisure node of Wagendrift Dam through Estcourt town with the proposed Big Five Game Reserve but running along the eastern boundary of the municipal area. It is essentially a tourism corridor, but its future development should provide for a strategic mix of agricultural and eco-tourism activities. From Weenen, this corridor runs northwards into Alfred Duma Municipality where it links with the proposed Cannibal Route.

The road from the southern portion of ILM P28-1 linking with the Hlathikhulu area. This road is in good condition and should be used as a secondary development corridor to facilitate service provision to surrounding communities in the Mkhize area. This road is also utilised by the tourist visiting Giant Castle

The road from Ntabamhlophe Lodge linking with Dlamini area should be identified as a secondary development corridor. This is due to a few scattered settlements located along this road.

The P331 could be considered a tertiary corridor as it connects Loskop/Emangweni areas to the Injisuthi Nature Reserve which is a significant tourism node. Alongside this corridor there are various clusters of settlements ranging from medium to relatively high densities.

#### *1.4.8. Tertiary Corridors*

Tertiary corridors are also known as local corridors because they serve mainly a local function including the following:

##### *D489 – D721 (Cornfields-Thembalihle Corridor).*

Cornfields-Thembalihle Corridor serves as a major link between the two parallel secondary corridors and has potential to improve access to Thembalihle and Cornfields which area both isolated expansive rural settlements located on commercial farmlands. It has potential to link with Chieverley as well. To all intents and purposes, this corridor has limited economic opportunities.

#### *P179 CORRIDOR*

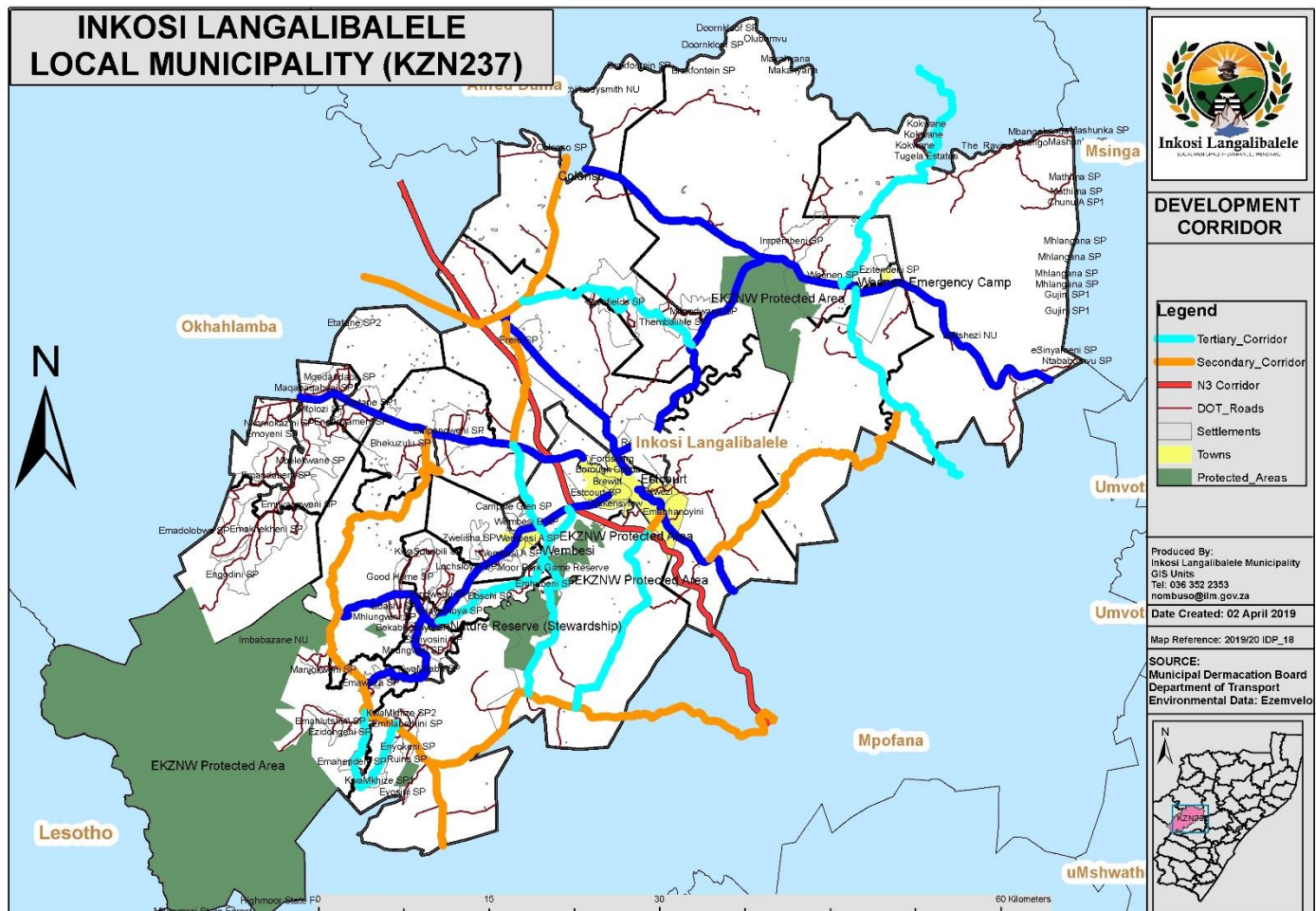
The corridor stretches from Loskop road through Wembezi to Wagendrift Dam and the surrounding proposed conservation areas.



P179 from Loskop road through Wembezi to Wagendrift Dam and the surrounding proposed conservation areas is also an emerging corridor intended to reinforce linkages and integrate Wembezi and the surrounding settlements to the agricultural and the proposed eco-tourism areas in the vicinity of the Wagendrift Dam. It has potential to serve as an alternative access to the Wagendrift eco-tourism node from the Loskop road. It has potential to serve as an alternative access to the Wagendrift eco-tourism node from the Loskop road. It also provides access to settlements such as Wembezi and C- section.

#### 1.4.8. Wembezi-Estcourt Mixed Land Use Corridor

Spatial integration between Wembezi and Estcourt is one of the main spatial development challenges facing Inkosi Langalibalele Municipality. It is thus recommended that the portion of the main road between the two areas be developed as a low impact mixed land use corridor in the short to medium term. This will ensure protection of the existing agricultural land while also opening opportunities for tourism, leisure, housing and commercial development. The proposed N3 off-ramp gives further impetus to the development of a mixed land use node which accords well with the proposed corridor.



#### 1.4. LAND COVER AND BROAD LAND USES

Agriculture is the dominant land use in the municipality in the form of commercial farming followed by conservation both public and private conservation entities then land for residential purposes. The commercial farmlands are privately owned. A large extent of this land is under land restitution. This is the major economic activity in the municipality followed by manufacturing and tourism.

The agricultural sector is well established and stable in terms of employment. However, the sector is confronted with two major challenges, first high dependency on traditional crop and products with little innovation.

Current land use pattern has evolved in response to the settlement pattern, the natural environment and regional access routes. The following broad land use categories are found in Inkosi Langalibalele Municipality:

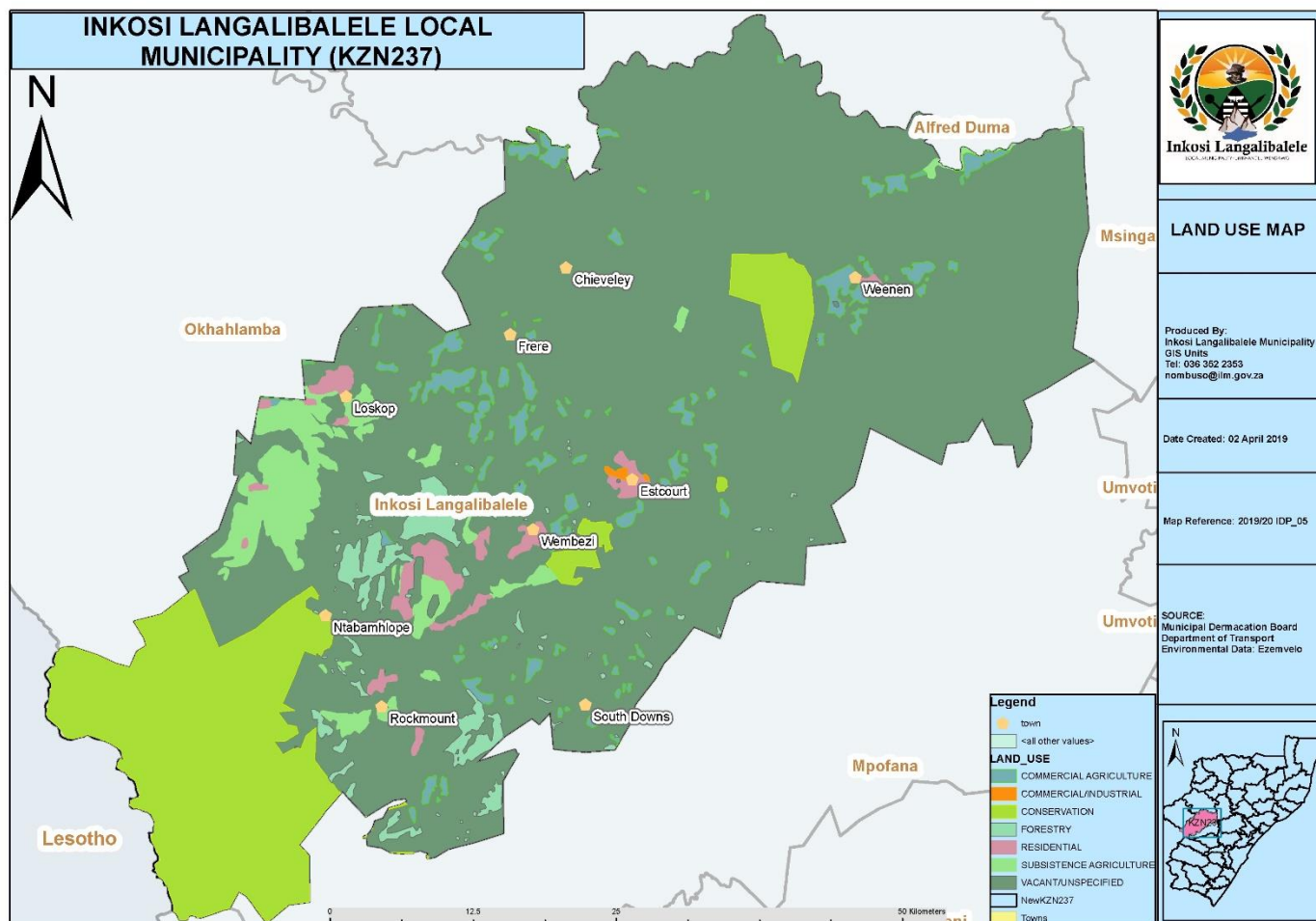
Urban nodes are Estcourt, Wembezi and Weenen. Each of these plays a different role in the space economy. While Estcourt is the major commercial node, Wembezi is essentially a dormitory suburb. Weenen is a declining rural town.

A sizeable portion of the municipal area comprises commercial agricultural areas. There are extensive and intensive farming activities throughout this area. They include crop production (primarily in irrigated areas), game farming, limited forestry and livestock farming.

While there are no proclaimed Traditional Authority Areas within Inkosi Langalibalele, there are several areas of dense rural settlement. They include settlements such as Ntabamhlope, Loskop, Frere, Chiveley, Cornfields and Thembalihle. Areas located on Ingonyama Trust Land and increase in density in areas along the main access routes is transforming the natural environment at a fast pace. Settlement,

Conservation areas include nature reserves (namely the Weenen, Wagendrift and Moor Park Nature Reserves), game farms and heritage sites.

A number of farms which were previously used for livestock farming have now been converted into game farms and are developed with tourism infrastructure.



### 1.5. LAND OWNERSHIP

Land ownership in the municipal area can be categorized as follows:

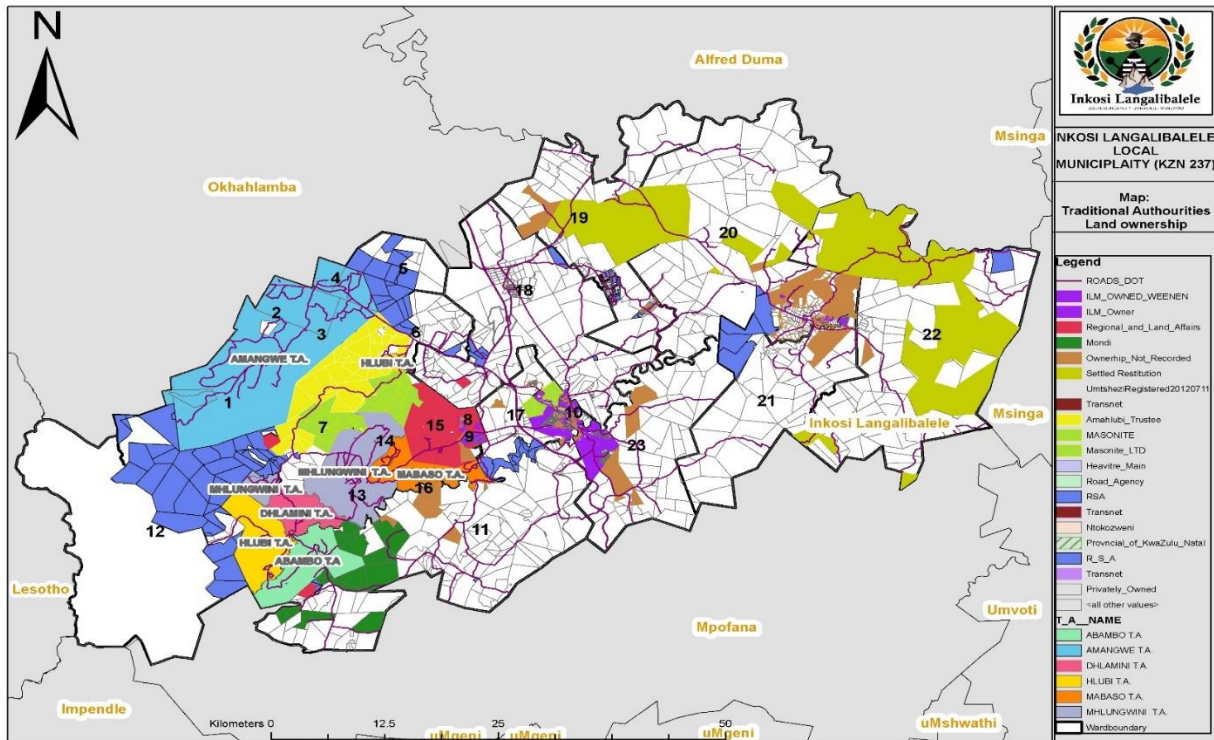
There are numerous parcels of state land located throughout the municipal area. They include the land parcels upon which various facilities have been constructed, for example, government and municipal offices, police stations, schools, clinics and utilities (such as water works and sewerage treatment works). Small portions of agricultural stateland are found near Ennersdale.

The predominant form of land ownership in the municipal area is privately-owned land. However, this is likely to change as more land is increasing registered in the name of groups as a result of the land reform program. Huge tracks of land will fall under communal land as defined in the Communal land Rights Act (CLaRA).

Some parts of the land within the municipal area is owned by the Ingonyama.

Major servitudes relating, inter alia, to uThukela Water's bulk water supply pipelines and Eskom powerlines.

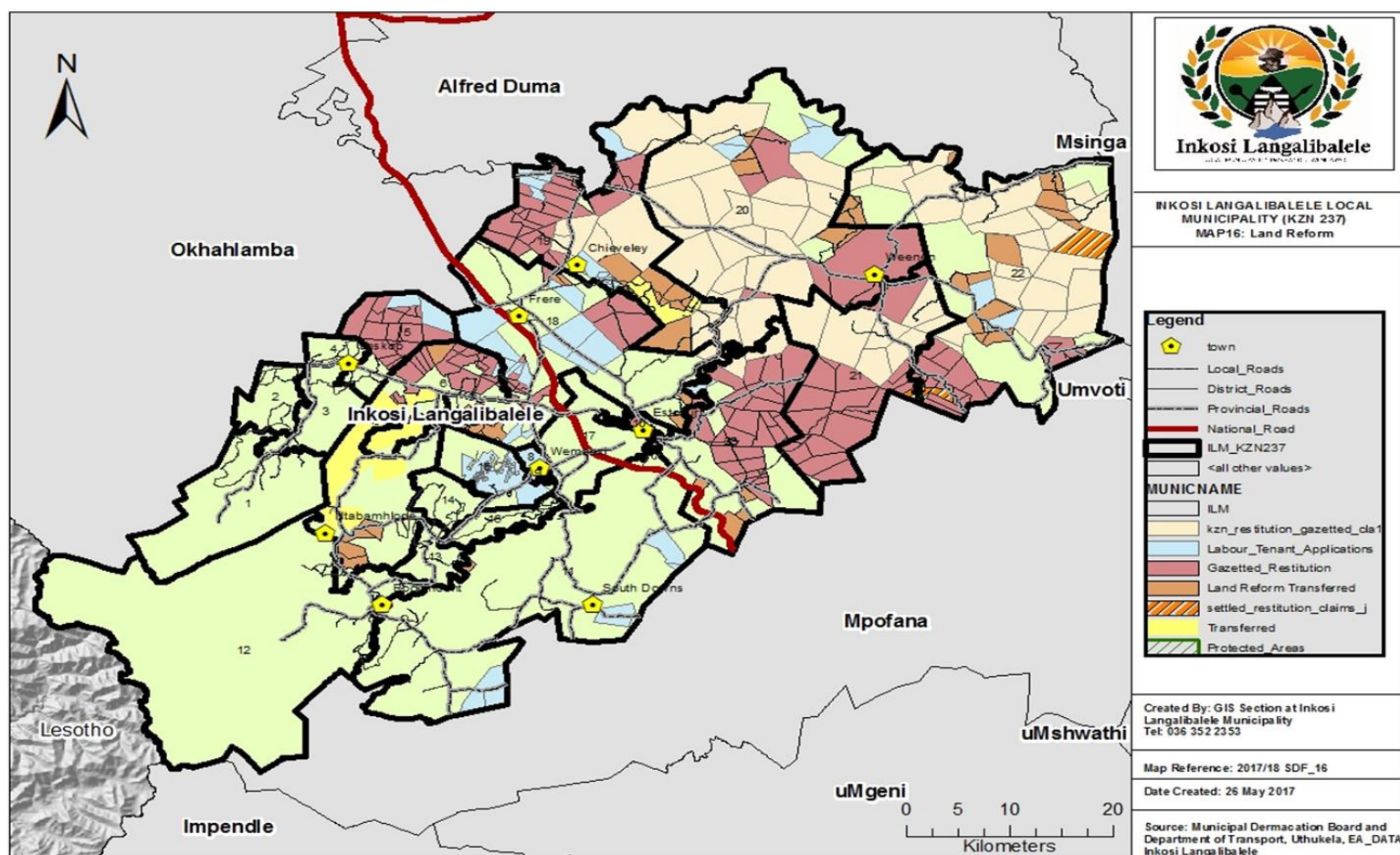
It is noted that the municipality is to commence a “land audit” project in due course. The project will entail the establishment of a comprehensive GIS database (listing, inter alia, all registered erfs, their extent, ownership, current use and zoning), which will form the basis for a Valuation Roll covering the entire municipal area



## 1.6. LAND REFORM

The implementation of the land reform program in Inkosi Langalibalele Municipality has progressed very slowly. The area is characterised by a relatively large number of complex and overlapping labour tenant claims and land restitution claims. Despite a slow progress, the program has generated a large number of projects. This could be ascribed to the historical land dispossession that took place in the area during the apartheid period; the labour tenancy practice and land need as experienced by various previously disadvantaged communities in the area. It is important for the municipality to monitor this program given its potentially serious implications for the implementation of the Municipal Property Rates Act (MPRA). The majority of the land reform projects range from low moderate to very low agricultural potential. Most areas in Ntabamhlope and Loskop have largely been based on redistribution of state land.





### 1.7. LAND CAPABILITY

Inkosi Langelibalele Municipality is working on developing a wall-to-wall Land Use Management Systems (LUMS). However, only the Estcourt and Weenen Town Planning Schemes (TPS) are being implemented.

These TPSs were introduced in terms of the Natal Town Planning Ordinance, No. 27 of 1949. The existing TPS provides for a substantial number of zones and reservations and is accordingly a Complex Scheme. Development in Wembezi is administered in terms of KwaZulu-Land Affairs Act with the layout plan doubling as both a land use plan and a land use scheme.

Certain parts of Inkosi Langelibalele are managed using a Land Use Management Policy which was adopted November 2015. e.g. Cornfields, Frere, and Thembalihle. The rural areas of Inkosi Langelibalele are currently managed in terms of various pieces of legislation, including the following:

- The Spatial Planning and Land Use Management Act No. 16 of 2013
- the Town Planning Ordinance No. 27 of 1949 (applicable to former Natal areas);
- the Development Facilitation Act, No. 67 of 1995; and
- the Less Formal Township Establishment Act, No. 113 of 1991.

These laws are administered by the Department of Local Government and Traditional Affairs, KwaZulu-Natal Provincial Administration. Housing projects are formalized in terms of the DFA And LFTEA. The LUMS document introduces land use schemes for each of the areas albeit different levels of detail.

According to PPDC records, a total of 136 Scheme amendments have been initiated since the Scheme was originally adopted. As it is the only current, legally adopted Scheme it has been a key informant in the LUMS establishment process, particularly in respect of the Urban Scheme.

The municipality has recently completed the first phase of the Land Use Management System (LUMS) as an attempt to develop and introduce a uniform land use management system. However, it will need to be updated to take into account the recommendations of the SDF and availability of updated cadastral information. The latter is being generated as part of the development of systems and procedures for the implementation of the MPRA.

#### 1.10. ENVIRONMENTAL ANALYSIS

##### 1.10.1. BIODIVERSITY (INCLUDING PROTECTED AREAS)

The Inkosi Langalibalele Municipality is rich in biodiversity. The municipality is particularly high in species diversity and habitats. Other areas intermediate sensitivity to species diversity. In the central parts and areas centrally placed towards the north, species diversity and communities tend to be irregular with some areas having intermediate sensitivity and others having low sensitivity.

South Africa has ratified the International Convention on Biological Diversity, which commits the country, including KwaZulu-Natal, to develop and implement a strategy for the conservation, sustainable use and equitable sharing of the benefits of biodiversity. In the Province of KwaZulu Natal, Ezemvelo KZN Wildlife is the authority responsible for planning and management of biodiversity conservation. As a means of complying with the requirements of the Convention on Biological Diversity, KZN Wildlife has developed management tools to manage the biodiversity resources in the province.

One of the tools of the conservation planning analysis (C-Plan) is an irreplaceability map of the province of KwaZulu-Natal. This map is divided into 2 by 2 km grid cells called 'planning units'. Each cell has associated with it an 'Irreplaceability Value' which is one reflection of the cells importance with respect to the conservation of biodiversity. Irreplaceability reflects the planning units ability to meet set 'targets' for selected biodiversity 'features'. The irreplaceability value is scaled between 0 and 1.

***Irreplaceability value – 0.*** Where a planning unit has an irreplaceability value of 0, all biodiversity features recorded here are conserved to the target amount, and there is unlikely to be a biodiversity concern with the development of the site.

***Irreplaceability value – 1.*** These planning units are referred to as totally irreplaceable and the conservation of the features within them are critical to meet conservation targets. (Developments in these areas definitely require EIA for which, and depending on the nature of the proposal, an authorisation is unlikely to be granted).

**Irreplaceability value > 0 but < 1.** Some of these planning units are required to meet biodiversity conservation targets. If the value is high (e.g. 0.9) then most units are required (few options available for alternative choices). If the value is low, then many options are available for meeting the biodiversity targets. (EIA required and depending on the nature of the proposed development, permission could be granted).

The C-Plan is used to develop a minimum sets of biodiversity required (Minset) to meet biodiversity conservation targets. Minset output map shows areas that are already protected, 'Mandatory Reserves' and 'Negotiable Reserves'. Mandatory reserves are those areas that appear as totally irreplaceable on the irreplaceability map, since there are no other alternatives for achieving the conservation targets. Areas identified as negotiated reserves are the areas that the Minset function returns as the most efficient for achieving targets and constraints. However there are alternatives to achieving the targets and constraints but with less efficiency, and hence the designation of this area is still negotiable.

Majority of the municipality is accorded very low irreplaceability values. Areas considered as initially excluded correspond with those areas of low irreplaceability values. This implies that development planning in these areas is not likely to infringe significantly on biodiversity conservation issues. However, care needs to be taken in planning infrastructure in particular and developments that are likely to take up large extends of land in areas that are labelled as negotiated reserves especially in areas around Weenen and north east of Colenso. Development in such areas should involve low key developments and planning processes should involve KZN Wildlife at the conception stage of the planning process.

Areas labelled as Mandatory Reserve located at the southern tip of the municipality is considered as important for biodiversity conservation. These areas would definitely be expected to be conserved by KZN Wildlife. It is recommended that areas labelled as Mandatory Reserved by included as part of passive open spaces in the municipality. There is a centrally located protected area west of Weenen town. This area is a legally protected area which is not available for development or any land use changes except by consent from the relevant authorities. It is recommended that protected areas and mandatory reserves should be included in passive open systems. Negotiated reserves should be zoned as limited development areas where all developments involving new open spaces should be undertaken under the guidance of an EIA. A broad environmental assessment report is attached herewith as Annexure A.

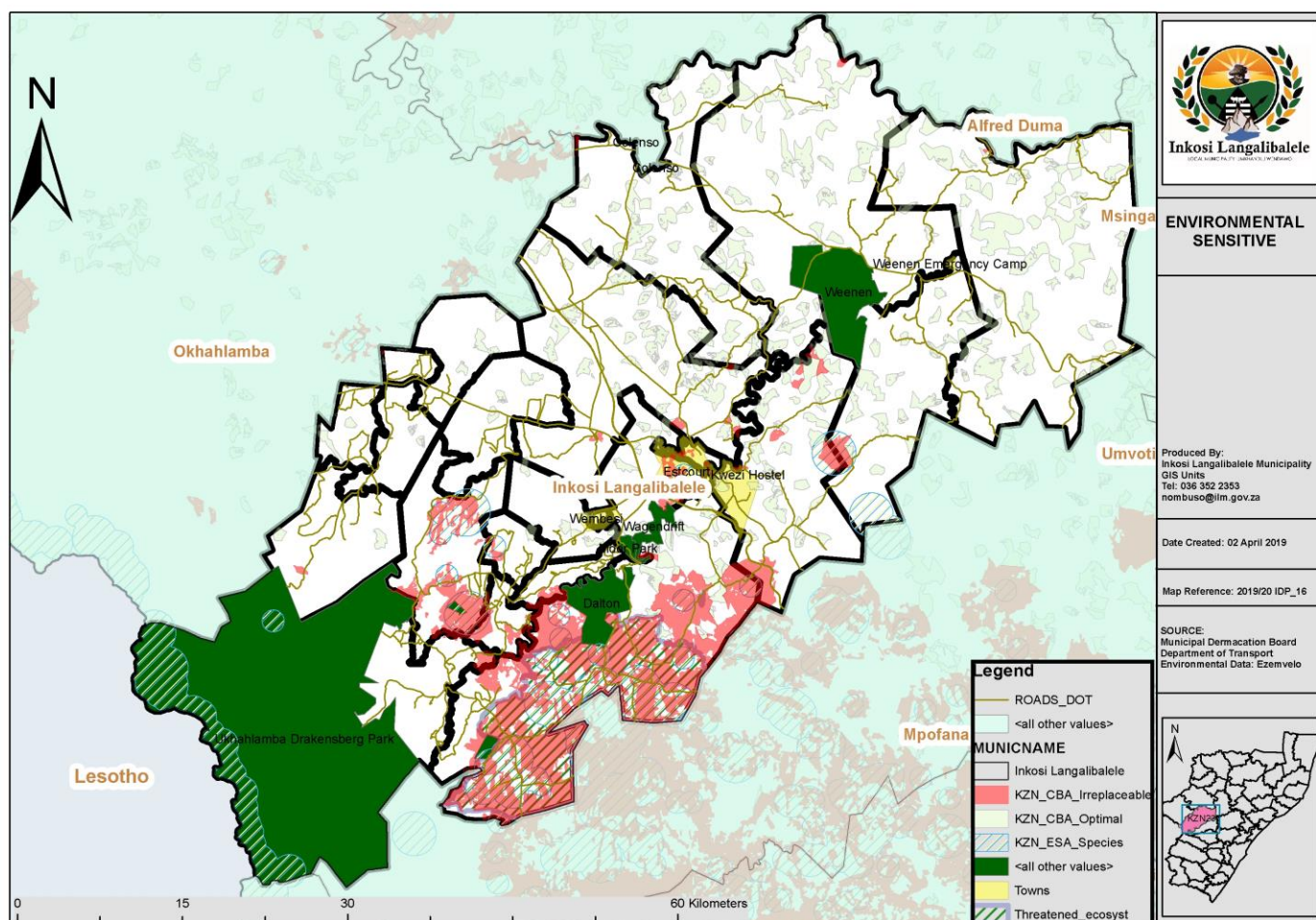
The majority of the area within ILM is composed of grassland and valley bushveld is found on the eastern portion along the Bushman River. Much of the land is also used for grazing cultivation of crops and timber. Below is a range of grass types that can be found within the municipal area:-

- Hyperaemia- normally used for grazing
- Acacia species- Which is randomly spread throughout the municipal area
- Podocarpus forests
- Cymbopogan
- Leucosidea Sericea
- Buddleja Salviifolia
- Yellow woods

- Temperate evergreen forests.

Much of the above-mentioned flora types have diminished or have ceased because of increased human interference and fires. The Drakensberg area is an important centre for endemism (Martin, 1990). This is to say that the Drakensberg area has a ecological uniqueness that only certain plants and animals can survive under. This further indicates the areas level of sensitivity.

An effective conservation of Inkosi Langalibalele biodiversity would result in the long-term survival and well-being of the people and of the natural environment. Pressures on biodiversity show no sign of lessening, yet resources for conservation action are limited. The ILM needs to be strategic and need to focus efforts where they will have the greatest impact.



#### 1.10.2. HYDROLOGY

Municipality is a major contributor to the provinces water supply and play a major role in the agricultural and industrial sectors of the economy in KZN. Three of the rivers in the province flow through the municipality area, namely :

- Boesman River,
- Bloukrans River,

- Sikhehlenga River,
- UThukela River,
- The Injisuthi River
- Bushman's River

The quality and quantity of water emerging from the municipality largely depends on land use and land management practices in the municipality. Since impacts on natural river systems at any given point is propagated over long distances beyond the point of impact, care needs to be taken to protect the rivers and wetlands in the municipality from undue pollution.

Thus in order to protect rivers, there is the need to investigate and establish the 1:100 year floodline for all major rivers in the municipality. It is also necessary to investigate and delineate suitable buffers for the wetlands in the municipality.

#### 1.10.3. AIR QUALITY

The municipality has not yet developed its air quality management plan, however the district municipality has developed a plan which identifies the municipal

These are the following industries that are located within the municipality; Nestle SA, Masonite Africa Limited, Eskort Limited and Clover Estcourt. The area of Loskop houses the Bata shoe company, there is some mining that

Domestic energy or fuel use depending on the type of fuel used, is a significant source of indoor and outdoor air pollution. Air pollution comprises e.g. outdoor (ambient) pollution:- fossil fuel burning (e.g.) power generation, (cars) industrial non- fossil fuel emissions, natural emissions, pesticides etc. Indoor pollution includes burning coal, wood, paraffin for heating, cooking and lighting. The Nestle SA in Estcourt and Masonite SA are the two industries which pollute the air at Inkosi Langalibalele Municipality. The Inkosi Langalibalele Municipality is situated near Drakensberg mountains filled with cold, dense air, this dense air brings pollutants from the local coffee industry into the town which causes the town to smell burnt coffee every morning and evening as a result the Municipality suffers a short term peaks in pollution. Reported trends in air quality are as follows:

- there is an increase in air pollution from Nestles as they are expanding the plant;
- Increase of air pollution from Masonite has been noted;
- An increase in vehicle volumes and traffic congestions in peak hours, particularly in the CBD and many of the arterial routes; and
- Formal and informal settlements that use coal and firewood for heating and cooking.

#### 1.10.5. CLIMATE CHANGE

Climate change is an ongoing trend of changes in the earth's general weather conditions because of an average rise in the temperature of the earth's surface often referred to as global warming. While weather

changes on a daily basis, climate represents the statistical distribution of weather patterns over time. In this regard, a policy needs to be developed with a strategic approach that is:

- Needs-driven and Customized - Employing a wide range of different types of adaptation and mitigation approaches, policies, measures, programmes, interventions and actions that meet the special needs and circumstances of those most vulnerable;
- Developmental - Prioritizing climate change responses that have both significant mitigation and adaptation benefits and that also have significant economic growth, job creation, public health, risk management and poverty alleviation benefits;
- Transformational, empowering and participatory - Implementing policies and measures to address climate change at a “scale of economy” that enables and supports the required level of innovation, sector and skills development, finance and investment flows needed to reap the full benefit of a transition to a lower-carbon, efficient, job-creating, equitable and competitive economy.
- Balanced and cost effective - Implementing a balanced approach to both climate change mitigation and adaptation responses in terms of cost-benefit, prioritization, focus, action and resource allocation.
- ILLM is characterized by dry winters and wet summers, with thunderstorms being very common in summer

#### **Environmental Management and Sector Plans:**

ILLM is committed to adhere to sustainable development principles in its municipality for the benefit of present and future generation. This is achieved through proper environmental planning which includes environmental sector plans, which supposed to be considered in integrated development planning of ILLM to avoid environmental degradation.

- Environmental Planning concerns itself with the decision-making processes where they are required for managing relationships that exist within and between natural systems and human systems.

#### **1.12. SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS**

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• District has agreed to assist us with application approvals until we appoint relevant people</li> </ul>	<ul style="list-style-type: none"> <li>○ No head of department</li> <li>○ Shortage of staff</li> <li>○ Lack of tools of trade</li> <li>○ Budget constraints</li> </ul>	<ul style="list-style-type: none"> <li>○ There is a opportunity for growth of the unit.</li> <li>• The vacant posts allow for filling of vacant posts</li> </ul>	<ul style="list-style-type: none"> <li>• Slow fuction of the unit due to lack of staff.</li> <li>• If budget is not increased the unit wont be able to</li> </ul>

<ul style="list-style-type: none"> <li>• Single scheme is close to commencement</li> <li>• ITB comments are adhered to</li> <li>• Zoning certificates are adhered to</li> <li>• Comments on building plans are adhered to</li> </ul>	<ul style="list-style-type: none"> <li>○ Constraints with sitting of mpt</li> <li>○ Constraints with authorised officer signing</li> </ul>		<p>develop other strategies.</p> <ul style="list-style-type: none"> <li>• Delayed development.</li> <li>• Public unrest.</li> </ul>
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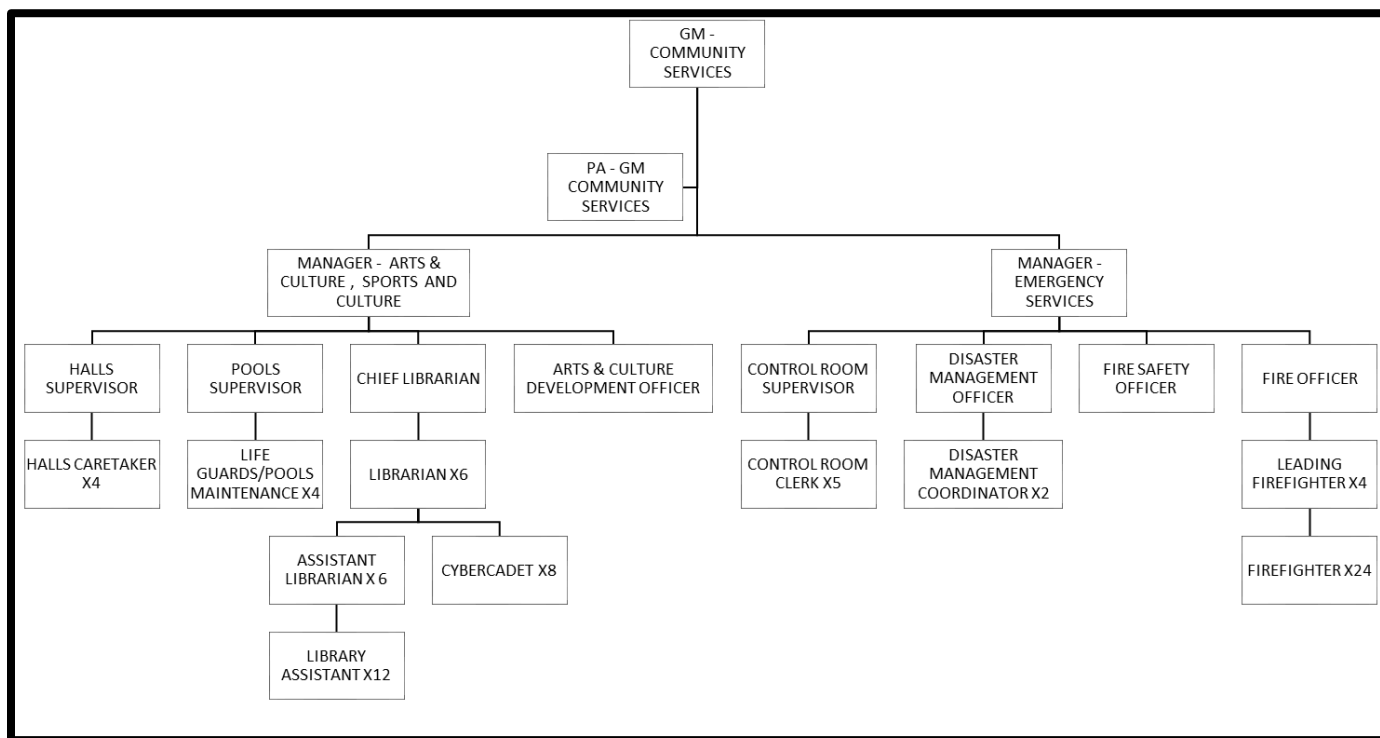


### 1.13. DISASTER MANAGEMENT

#### 1.13.1. MUNICIPAL INSTITUTIONAL CAPACITY

##### Community Services Department

The municipality is in the process of revising its organogram. The unit is under the community services department



#### 1.13.2. RISK ASSESSMENT

The Risk assessment needs to be formulated to determine hazards. The Municipality is in the process of analysis and developing its risk profile. It conducted a ward based risk assessment in consultation with various community structures. Flooding, strong winds; house and veld fires and droughts. These hazards are on-going and is high risk which are seasonal. The municipality has been monitoring the incidents that are occurring within the municipal area.

The municipality is currently unable to assist communities with the disaster relief material due to budget constraints but there is a working relationship with other stakeholders of Joint Committee. There are also challenges of staffing in disaster there is only 3 staff members to attend the whole of the municipal area (Manager: Emergency Services Disaster, 2 Disaster Management Officers)

UThukela District Municipality has appointed 8 volunteers within Inkosi Langalibalele Municipality to assist with disaster matters within the wards and this programme is promising to add the number of the volunteers to be allocated.



#### 1.13.3. RISK REDUCTION & PREVENTION

This section presents the findings of the disaster risk analysis and assessment of the Inkosi Langalibalele Municipality. The chapter begins by presenting the key findings of the disaster risk analysis & Assessments on the prevalent disasters, followed by the impact these hazards have as well as the hazards that have the potential to cause catalyst disasters. The Inkosi Langalibalele Municipality's vulnerability analysis and adjustment is also presented and finally the section concludes with the overall analysis of capacity and resources for the Inkosi Langalibalele Municipality. It should be noted that that these assessments distinguishes between the disaster risks faced by the rural dwelling households as well as the urban dwelling households did.

#### 1.13.4. RESPONSE & RECOVERY

Based on the desktop disaster risk review, analysis and assessments conducted on the prevalent disasters within the Inkosi Langalibalele Municipality ,the following hazards have been identified and classified as key hazards prevalent the within the municipality .The key prevalent hazards and disasters include but not limited to the following :

- Rural & Urban Fires;
- Thunderstorms and Lightening;
- Floods;
- Droughts;
- Tornado;
- Soil Erosion;
- Environmental Degradation;
- Snow; and
- Technological Hazards.

It is common knowledge that these hazardous events not only destroy and slow down years of hard work and development but also will result in severe social and economic losses both at the local, provincial and national level where these various structures of government and emergency & disaster management organisations are required to provide emergency relief for the victims. These findings will be later followed by a detailed account of the impacts that can be sustained in the event that measures are not in place to prevent, mitigate or reduce the risk of the hazards happening in the near future.

It is generally acknowledged that there are a host of risks and hazards, which result in disasters; it is however for a number of reasons not the intention of this exercise to discuss each hazard in this framework. Therefore given there is substantial evidence from the findings of the data review assessment and analysis suggesting that fire, flooding, thunderstorm and drought appears to be the most prevalent disasters, it has been deemed appropriate to discuss these prevalent hazards in much more details.

#### 1.13.5. TRAINING & AWARENESS

To complete the plan it was deemed necessary to include a pro forma. Further research on this topic will be done in conjunction with Municipal Disaster Committee as well as Academics in the field of disaster risk management during the second phase.

#### 1.13.6. FUNDING ARRANGEMENTS

The function was previously a District Function and the amended Disaster Management Act of 2005 stipulates that the function is now a local mandate. The municipality will include the function during the 2019/20 Annual Budgeting Process.

NAME OF THE PROJECT	TARGETED AREAS	RESPONSIBLE AGENT	BUDGET
Construction of disaster management centre	Disaster Management Centre	External funding to be sourced	R7 000 000
Established Disaster Unity (Personnel, Furniture, Tools of trade etc)	Disaster Management staff	Disaster Unit and HR	R3 000 000
Installation of lightning conductors	LM	Disaster Unit	R500 000
Development of disaster management plan and Policy Framework	LM	To be outsourced	R400 000
Capacity building (Disaster Management & Fire Service Personnel)	LM	Disaster Unit & HR	R20 000
Awareness Campaigns (Drought, Fires, Floods, Lightning, Heavy rainfall, Illegal Connection etc)	LM	Disaster Unit & All DM role players	R50 000
Disaster Relief Material (Tents/Wendy Houses, Plastic Sheeting, Blankets and food Parcels)	LM	District & Cogta	R100 000.00
Establishment Advisory Forum	ILM	LM, DM & PDMC	N/A
Three (4) 4x4 double cabs vehicles & 10 ton Truck 2 Vehicles Maintenance	ILM	Cogta Vehicles Lease Programme	N/A
Procurement of Protective Clothing	Staff	Disaster Unit & Fire Unit	R500 000.00
<b>TOTAL</b>			<b>R11 570 000</b>

#### 1.13.7. DISASTER MANAGEMENT: SWOT ANALYSIS

Strengths	Weaknesses	Opportunities	Threats
-----------	------------	---------------	---------

<ul style="list-style-type: none"> <li>• Disaster Management Plan</li> <li>• Disaster Management Framework Policy</li> <li>• Disaster Contingent Plans</li> <li>• Reports</li> <li>• Sector Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of Staff</li> <li>• Limited resources</li> <li>• Response Time</li> <li>• Relief Stock shortage</li> <li>• Early warning co ordination</li> <li>• Programmes ,Projects, Training and education</li> </ul>	Full functional Disaster Management Centre	<ul style="list-style-type: none"> <li>• Not to Comply with Disaster Management Act No 16 of 2015 (i.e. readiness, risk reduction, emergency preparedness)</li> </ul>
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## **2. DEMOGRAPHIC CHARACTERISTICS**

### **2.1. DEMOGRAPHIC INDICATORS**

This section reflects the demographic characteristics of Inkosi Langalibalele Local Municipal area. This will cover qualitative where possible quantitative summary of demographic variable and social infrastructure of the area. The population figures and projections used are based on Statistics South Africa Census. It includes Population, Gender Ratio, Language, Education Status, and Household site, Housing Conditions.

The municipality has not commissioned any studies or surveys to assist with the situational analysis (commonly referred to as backlog studies) due to financial and capacity constraints. It is important to note that Inkosi Langalibalele Local Municipality was formed after the amalgamation of municipalities after the local government elections in 2016 there is no statistics that we can compare is too hence the use of Imbabazane LM and Umtshezi LM who have formed to make ILLM.

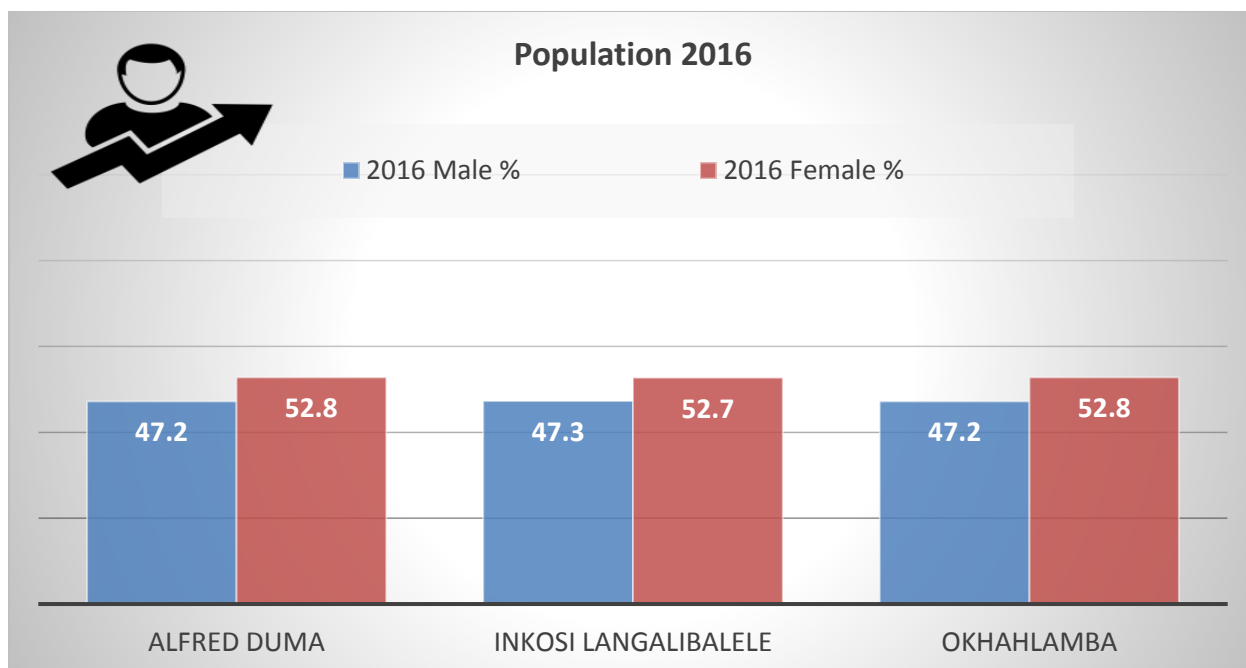
#### **POPULATION BY SIZE**

The 2016 community survey estimates the population of Inkosi Langalibalele LM to be 215 182. The population of the municipality is population increased by 1.69% between 2011 and 2016.

Population size

<b>Population 2016</b>		
	<b>Male %</b>	<b>Female %</b>
<b>UThukela</b>	<b>47.2</b>	<b>52.8</b>
<b>Inkosi Langalibalele</b>	<b>47.3</b>	<b>52.7</b>

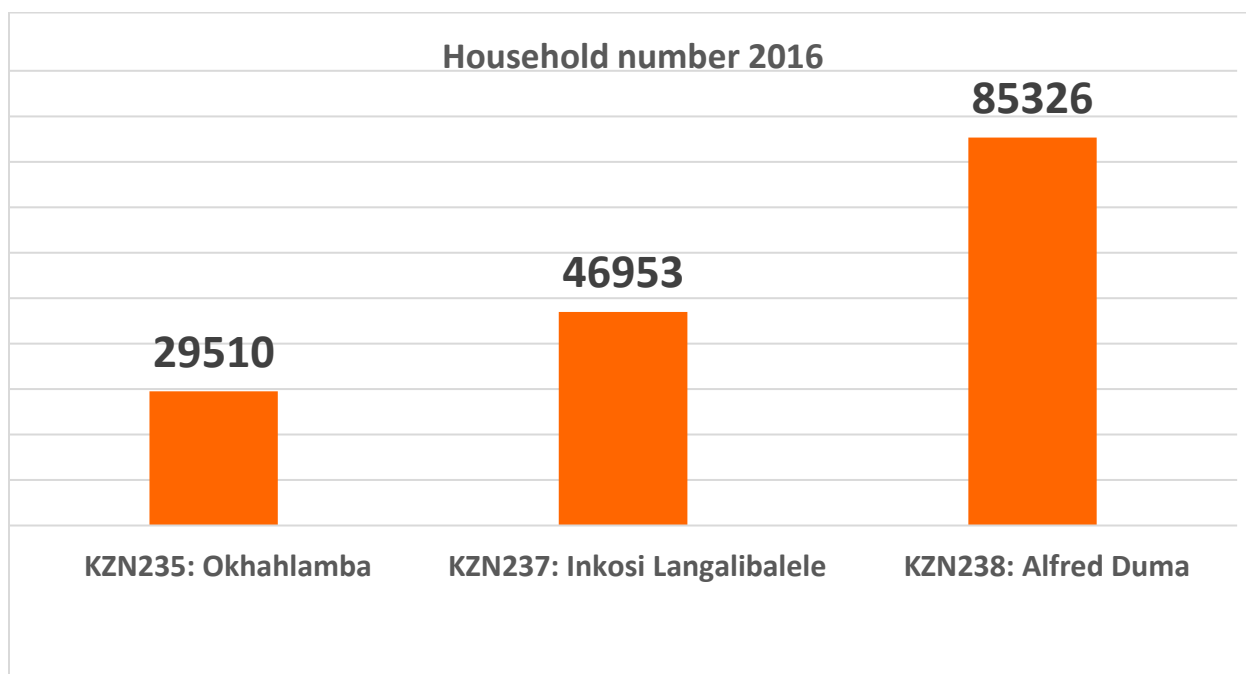
Source: Stats SA CS (2016)



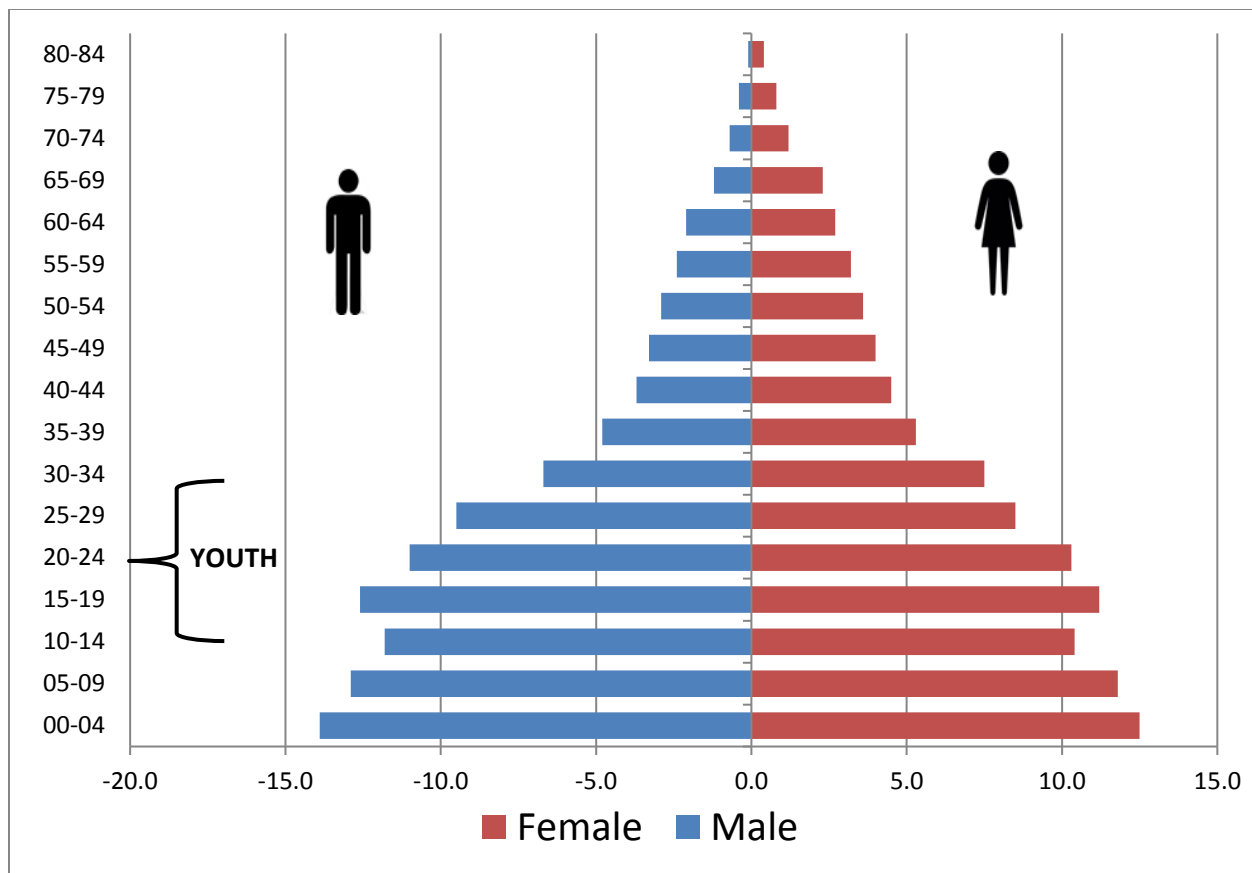
Source: Stats SA CS (2016)

Population Household 2016		
	Total Household	Household size
UThukela	161 864	4.4
Inkosi Langalibalele	46953	4.6

Source: Stats SA CS (2016)



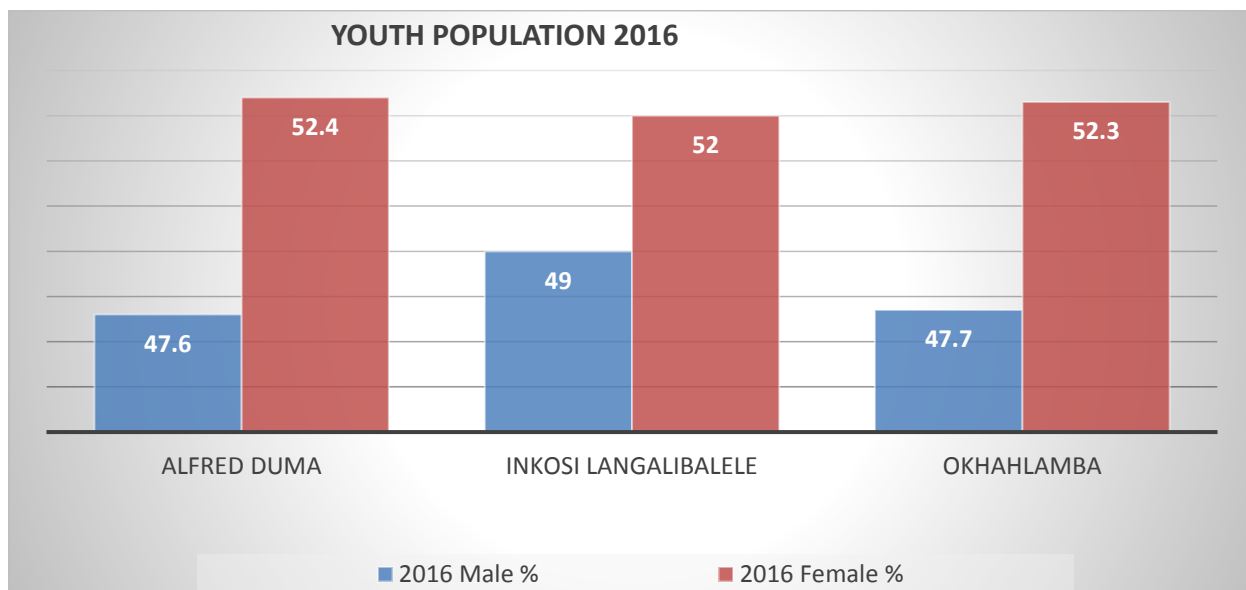
Source: Stats SA CS (2016)



Source: Stats SA CS (2016)

Youth Population (15-34) CS 2016		
	Male %	Female %
UThukela	48.5	51.5
Inkosi Langalibalele	49.0	52.0

Source: Stats SA CS (2016)

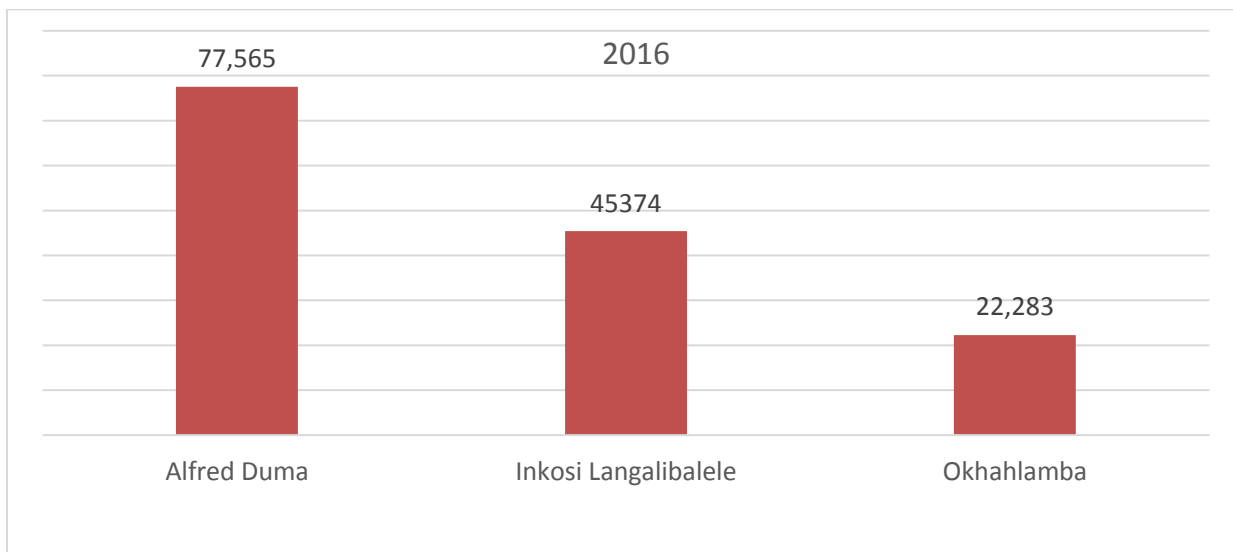


Source: Stats SA CS (2016)



Persons 20 years + who completed grade 12 CS 2016	
UThukela	145 221
Inkosi Langalibalele	45374

Source: Stats SA CS (2016)



Source: Stats SA CS (2016)

## 2.2. KEY FINDINGS

Inkosi Langalibalele Local Municipality was established by the amalgamation of Imbabazane Local Municipality and uMtshezi Local Municipality on 3 August 2016. Financial, Employment and Service Delivery information for the new municipality is only available from the 2016/17 financial year.

	2016	2011
<b>Population</b>	215 182	196 227
<b>Age Structure</b>		
<b>Population under 15</b>	36.4%	36.2%
<b>Population 15 to 64</b>	59.6%	59.4%
<b>Population over 65</b>	4.0%	4.4%
<b>Dependency Ratio</b>		
<b>Per 100 (15-64)</b>	67.8	68.3
<b>Sex Ratio</b>		
<b>Males per 100 females</b>	89.9	87.3
<b>Population Growth</b>		
<b>Per annum</b>	2.10%	n/a
<b>Labour Market</b>		
<b>Unemployment rate (official)</b>	n/a	n/a
<b>Youth unemployment rate (official) 15-34</b>	n/a	n/a
<b>Education (aged 20 +)</b>		
<b>No schooling</b>	10.8%	16.0%
<b>Matric</b>	33.7%	26.3%
<b>Higher education</b>	7.0%	5.1%
<b>Household Dynamics</b>		
<b>Households</b>	46 953	41 617
<b>Average household size</b>	4.6	4.5
<b>Female headed households</b>	53.1%	51.5%
<b>Formal dwellings</b>	75.3%	63.3%

<b>Housing owned</b>	89.4%	60.4%
<b>Household Services</b>		
<b>Flush toilet connected to sewerage</b>	18.8%	22.5%
<b>Weekly refuse removal</b>	22.0%	23.7%
<b>Piped water inside dwelling</b>	15.5%	21.9%
<b>Electricity for lighting</b>	85.2%	71.1%

*Source: STATSSA 2016 CS*

### **3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS**

#### **3.1. MUNICIPAL TRANSFORMATION**

Municipal transformation and organisational development relates to a fundamental and significant change in the way the municipalities perform their functions and the caliber of human resources used in the delivery of quality services to the communities served. Service delivery planning has changed from municipal centered approach to community participatory approach.

Transformation is part of the municipality's strategy and has to be driven from the highest level of management and leadership. Municipalities need to enhance management skills to facilitate team players who will cascade the transformation assignment to the lowest levels of staff.

#### **3.2. ORGANISATIONAL DEVELOPMENT**

Organizational development is a deliberately planned effort to increase an organization's relevance and viability. Organisational refers as the future readiness to meet change thus a systemic learning and development strategy intended to change the basics of beliefs, attitudes and relevance of values, and structure of the current organization to better absorb disruptive technologies, shrinking or exploding market opportunities and ensuing challenges and chaos.

Organizational development is the framework for a change process designed to lead to desirable positive impact to all stakeholders and the environment. It can design interventions with application of several multidisciplinary methods and research besides traditional organizational development approaches.

The iNkosi Langalibalele Local Municipality is composed of 46 councilors; 23 ward councilors and 23 PR councilors: of the 46 councilors of the municipality

There are 5 political parties that make up the council namely:

*Table 2breakdown of the ILLM council*

<b>PARTY</b>	<b>NO. OF COUNCILLORS</b>
<b>African National Congress (ANC)</b>	23
<b>Inkatha Freedom Party (IFP)</b>	18
<b>Al-Jamaah</b>	2
<b>Democratic Aliance (DA)</b>	2
<b>Economic Freedom Fighters (EFF)</b>	1
<b>Total</b>	46

### 3.2.1. INSTITUTIONAL ARRANGEMENTS

Sub-structures such as the Executive committee, corporate services portfolio, Planning development portfolio committee, Community services portfolio committee, Technical & infrastructure portfolio committee, Budget & treasury portfolio committee have been established to carry out the decision-making and oversight functions of ILLM.

In addition to these sub-structures the municipality has the MPAC (Municipal Public Accounts Committee) and Audit Committees that also oversee the administrative undertakings. As far as the municipal administrative structure is concerned, there are six (6) main municipal departments namely the office of the municipal manager, corporate services, budget and treasury services, community services, development planning, public works and basic services.

### 3.2.2. POWERS & FUNCTIONS

*Table 3 ILLM powers and Functions*

<b>INKOSI LANGALIBALELE LOCAL MUNICIPALITY</b>	<b>UTHUKELA DISTRICT MUNICIPALITY</b>
<b>Storm Water Management Systems</b>	To provide community & citizen services;
<b>Trading Regulations</b>	Water supply and sanitation services;
<b>Billboards and the Display of Advertisements in Public Places</b>	Municipal Health services;
<b>Cleansing</b>	Solid waste disposal sites;
<b>Control of Public Nuisances</b>	Municipal roads;
<b>Provision of electricity</b>	Regulation of passenger transport services;
<b>Traffic and Parking</b>	Municipal airports serving the area of the whole district;
<b>Control of Undertakings that Sell Liquor to the Public</b>	Firefighting serving the whole District;
<b>Fences and Fencing</b>	Establishment and control of fresh produce markets;
<b>Local Amenities</b>	Establishment, conduct and control of cemeteries;
<b>Local Sport Facilities</b>	Promotion of local tourism for the area of the district municipality;
<b>Noise Pollution</b>	Municipal public works relating to any of the above functions or any functions assigned to the district municipality
<b>Pounds</b>	
<b>Public Places (Parks &amp; recreation)</b>	
<b>Street Trading</b>	
<b>Fire Fighting Services</b>	
<b>Local Tourism</b>	
<b>Municipal Roads</b>	

<b>Development Planning</b>	
<b>Building control</b>	
<b>Housing</b>	
<b>Environmental Management</b>	
<b>Air Quality</b>	
<b>Disaster Management</b>	
<b>Local Economic Development</b>	

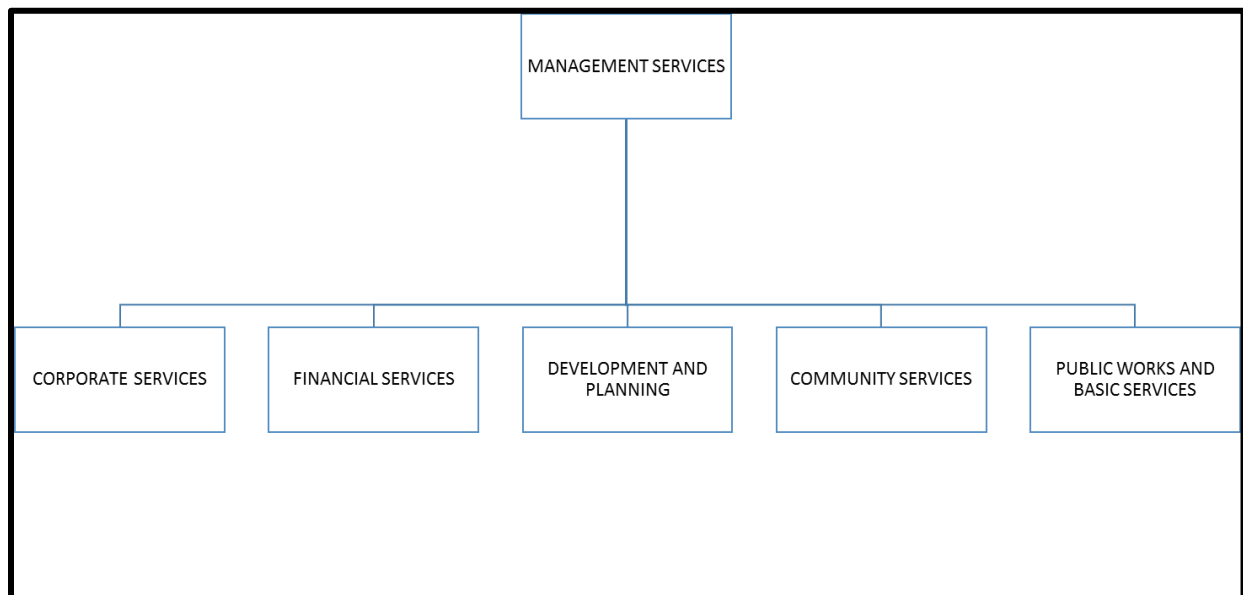
### 3.2.3. ORGANISATIONAL STRUCTURE / ORGANOGRAM

ILLM has reviewed the organizational structure to ensure that is aligned to the Powers and Functions assigned to the municipality and implementation of the IDP. The organizational structure was adopted on the 24 January 2017. The municipality is currently in the process of reviewing its organogram.

The revised organogram has been attached as **Annexure A**.

### 3.2.4. MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS

#### MANAGEMENT MACRO STRUCTURE



The revised 2019/20 organogram for the municipality has five (5) section 56 position and one (1) Section 57 position. Of these 6 critical positions all have been filled with the exception of the Development and Planning.

### **3.2.5. HUMAN RESOURCE DEVELOPMENT**

The municipality has started to prepare the human resources strategy, the strategy was prepared in-house by the department and will be reviewed annually. The Strategy forms part of the municipal IDP.

The Human Resource Management Strategy, processes and procedures are a must have for every financial institution or business with the purpose of preserving its ability to serve the public, clients, attract and retain satisfied employees, conducive work environment and to reach institutional set objectives through logical and consistent management decision making process; further, that they serve as:-

- Basic communication tools;
- Staff and management induction and development resource;
- Formal policy framework within which the municipality can make decisions on important or sensitive issues in a fair and consistent manner; and
- A written documentation of the Municipality's commitment to its employees, positive labour relations, health and safety:

#### **Purpose**

The purpose of this Human Resource Strategy is:

- To set out the normative framework of the Human Resource Management within the Inkosi Langalibalele Local Municipality.
- This document reflects the values and principles that the Municipality subscribes to and that must be applied in the day-to-day administration of personnel and the interpretation of the policies as adopted by the municipality.
- The framework contained in this document governs human resource management in the Municipality and designed to promote fairness in the human resource management practices and procedures.
- This document endeavors to suggest a uniform and coherent approach to all HRD matters in the Inkosi Langalibalele Local Municipality.
- It further serves to give direction on the implementation imperatives with regard to the provisions of the National Skills Development Strategy and Skills Development Act. This will ensure an inclusive and integrated approach towards organizational and people development.
- This strategic document is geared towards transforming the Inkosi Langalibalele Local Municipality into a truly learning organization where:



- The strategies, structures and culture of the organization become part of the learning system.
- The learning of all employees is facilitated and the organizational continuously transforms itself
- A willingness to accept that learning occurs continuously at all levels and needs to flow freely to where its need is displayed.

### 3.3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

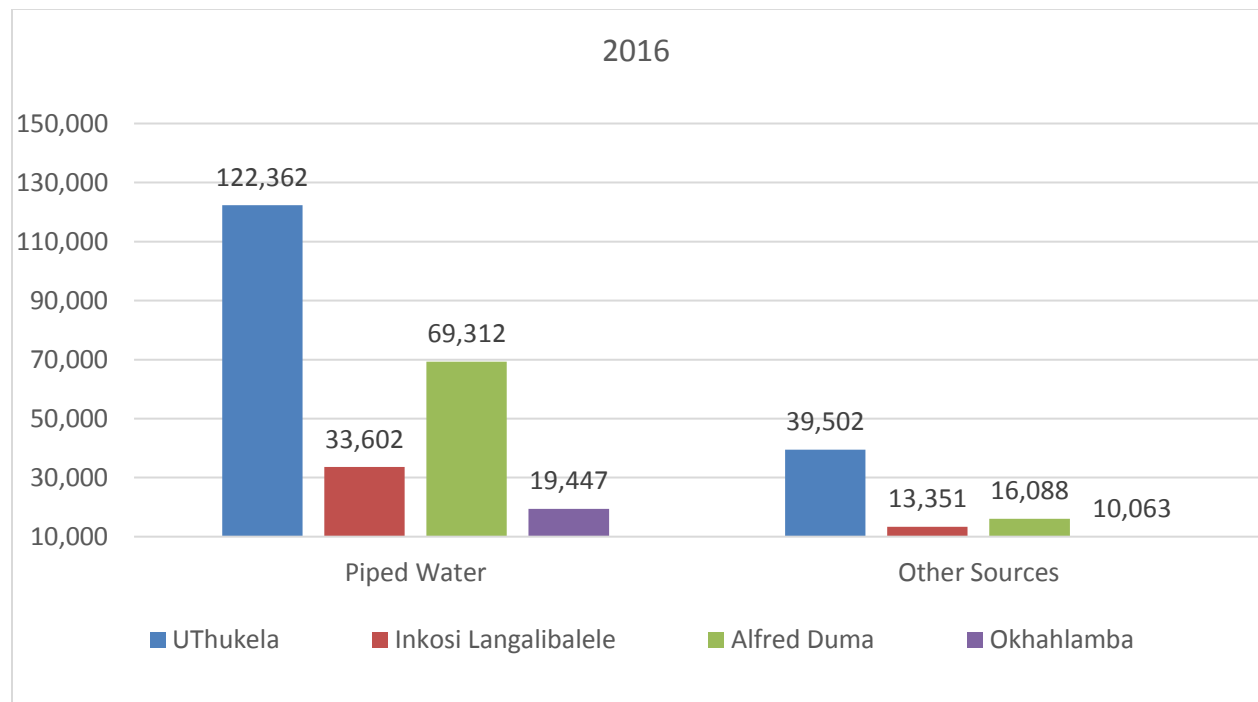
Strength	Weakness	Opportunities	Threats
<ul style="list-style-type: none"> <li>• All necessary policies have been develop, approved and reviewed where necessary</li> <li>• Electronic communication as opposed to paper-based</li> <li>• Notable stability in terms of labour unrest</li> <li>• Fiber internet connection</li> <li>• Skills audit on the pipeline</li> </ul>	<ul style="list-style-type: none"> <li>• 100% vacancy rate of all managerial positions within the department</li> <li>• Security of municipal systems since ict do not have access or control to all municipal ict systems</li> <li>• Use of laptops by office bound staff (back-ups)</li> <li>• Delay in filling one section 56 manager 9gm – planning)</li> <li>• Possibility of paying ghost-employees</li> <li>• Functionality of biometric system to monitor staff attendance</li> <li>• Non-finalization of employee placement</li> </ul>	<ul style="list-style-type: none"> <li>• Proper employee placement</li> <li>• Youthful employees with lg experience</li> <li>• No adverse audit finding in employee files and leaves</li> </ul>	<ul style="list-style-type: none"> <li>• Possible instability emanating from prospective implementation of section 189</li> <li>• Employees who are inappropriately placed since their absorption</li> <li>• Slow rate of finalization of dc cases due to unpaid panelist</li> <li>• Inconsistency in the finalization of disciplinary matters</li> <li>• Procumerements not timeously executed</li> <li>• Loss of information and security of municipal data</li> </ul>

#### 4. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

##### 4.1. WATER & SANITATION

MAIN SOURCE OF WATER FOR DRINKING CS 2016					
Municipality	Piped Water	%	Other Sources	%	Total HH
UThukela	122 362		39 502		161 864
Inkosi Langalibalele	33 602	27.5	13 351	33.8	46 953

Stats SA CS (2016)

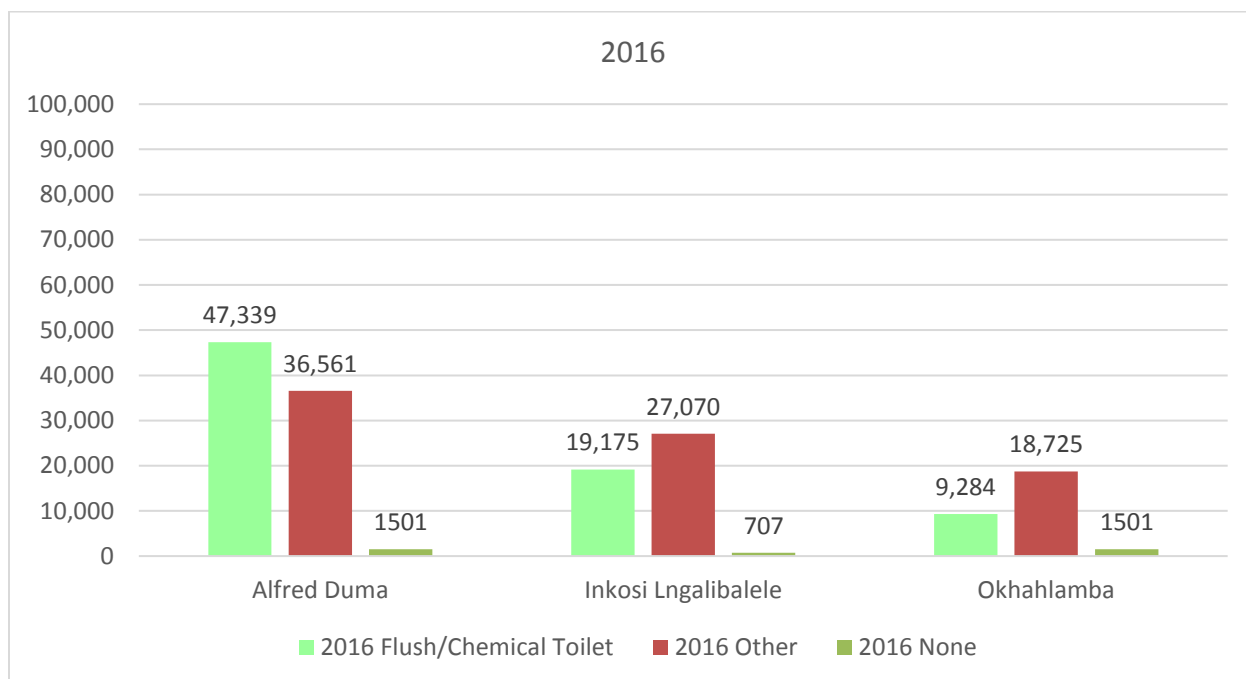


Source: Stats SA CS (2016)

27.5% of the households in ILM has access to piped water. 33.8% of households rely on other sources of water

CS 2016 Toilet Facility			
	Flush/Chemical Toilet	Other	None
UThukela	75 799	82 356	3 708
Inkosi Langalibalele	19 175	27 070	707

Source: Stats SA CS (2016)



Source: Stats SA CS (2016)

#### 4.2. SOLID WASTE MANAGEMENT

The municipality is currently in the process of developing its waste management plan through the assistance of a service provider. The plan is projected to be complete by the end of the 2019/20 financial year. The process will be aligned to the 2020/2021 IDP review process.

One of the footprints of apartheid planning is the absence of proper refuse removal systems within rural areas. Historically, communities within the rural context have relied on the traditional ways of disposing litter, which include digging a pit for dumping purpose in close proximity to homesteads. Others have been disposing off waste in the open without any formal pattern.

##### **Refuse Removal Frequency**

	<b>Alfred Duma</b>	<b>Inkosi Langalibalele</b>	<b>Okhahlamba</b>
<b>Removed by local authority once a week</b>	36,398	9,874	2,549
<b>Private company less often</b>	502	484	318
<b>Communal refuse dump</b>	801	630	510
<b>Own refuse dump</b>	30,880	26,042	20,766
<b>No rubbish disposal</b>	8,916	3,761	3,100
<b>Other</b>	596	827	333
<b>Total</b>	<b>78,093</b>	<b>41,618</b>	<b>27,576</b>

*Source: 2016 community survey*

#### 4.3. TRANSPORTATION INFRASTRUCTURE

The extensive nature of the road network has an important role in the economic and social development of an area. An inadequate transport system limits access to economic and social opportunities. Rural poverty is often perpetuated by the disconnection of settlements to economic and social development areas. It is linked to the isolation of communities from economic centers. Therefore there is a relationship between poverty and the lack of adequate transportation systems.

The LM is well serviced with a transport network. It is easily accessible via the N3. The N3 route cuts the district into two halves and serves as a border between the north eastern half and the south western half. The N3 also forms part of the national development corridor which runs from Durban to Gauteng. This route carries vast amounts of traffic, goods and passengers, and therefore is an important structuring element within the district which should be exploited for the districts and local municipalities benefit.

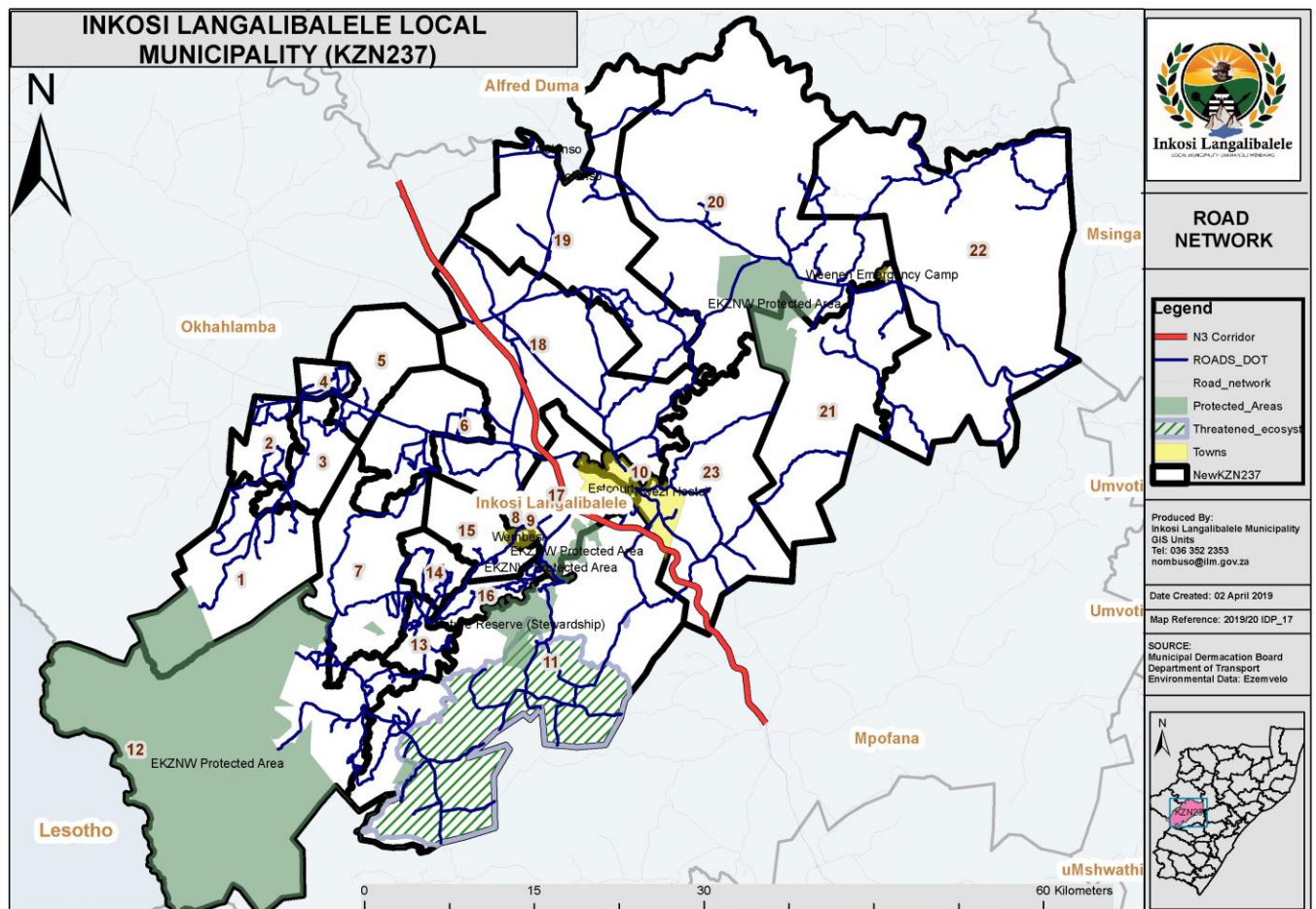
The N11 connects the N3 further north of the district and serves as a route connecting Ladysmith (one of the main nodal areas in the district) to Newcastle situated in the neighboring Amajuba District Municipality. Further Ladysmith is also connected via the N11 to Gauteng and Limpopo.

The following roads provide linkages to various destination points within the ILM:

⇒ The road from Injisuthi game reserve (P331) provides linkage with Emangweni area

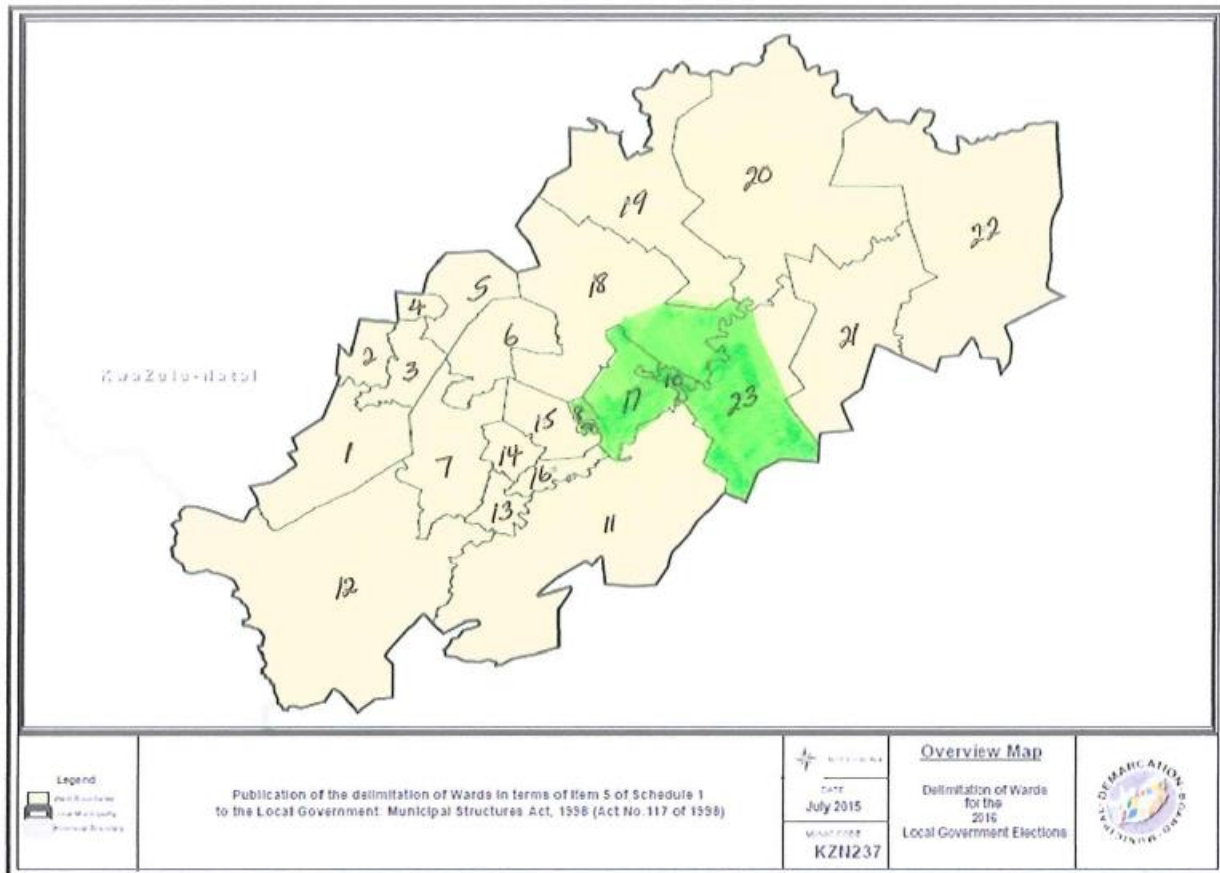
- ⇒ The road from eMangweni (P10-1) links the ILM with surrounding areas such as Escort and the N3 on the eastern side of the ILM while it also provides linkages with Okhahlamba on the north-western side of ILM
- ⇒ P29 serves as the gateway and link point with the town of Escort on the eastern side of ILM. In fact this road is one of the important routes for Imbabazane Local Municipality, and-
- ⇒ The road P28-1 provides linkages with surrounding areas on the southern portion of ILM.

Further to the above, rural access roads require more attention, as they are mostly un-surfaced and hence susceptible to erosion. The municipality currently does not have storm water control measures for rural areas. Most of the drains for rural roads discharge into watercourses and veld, and this contribute to soil erosion. Strategic intervention need to focus on storm water management and the monitoring of settlement establishment on areas adjacent to rivers and streams.



#### 4.4. ENERGY

The core function of the Inkosi Langalibalele Municipalities Electricity Department is to provide quality, cost effective Electricity Supply to its Customers within its licensed area of supply.



**Municipal Area of Supply: Wards 8, 9, 10, 17 & 23**

In the separate licensed areas of supply, the number of customers are as follows:

1. Inkosi Langalibalele Municipal Area of Supply:
  - a. Bulk Time of Use Customers
  - b. Bulk Industrial Customers
  - c. Commercial Customers
  - d. Residential Customers
2. Eskom Area of Supply:
  - a. Large Power Users (Industries, Factories): LPU
  - b. Prepayment Power Users (S1): PPU
  - c. Small Power Users (Conventional Meters): SPU

#### 1. Municipal Electricity Customer Base

The Inkosi Langalibalele Municipality purchases Bulk Electricity from Eskom at 33 000 Volts and transforms it to 11 000 Volts and 6 600 Volts, this is then distributed to the entire customer base.

The Customer base is located within the Inkosi Langalibalele Municipality Licensed Area of Supply (Estcourt, Wembezi and Mimosadale), which consists of the following:

- a. Bulk Time of Use Customers:
- b. Industrial Customers
- c. Commercial Customers
- d. Residential Customers Normal
- e. Residential Customers Indigent

#### 1a. BULK TIME OF USE CUSTOMERS

CUSTOMER	CATEGORY	NUMBER
TIME OF USE CUSTOMERS		
	Above 3 000 kVA, 11 000 /6 600 Volts	2
	Below 3 000 kVA, 11 000 / 6 600 Volts	4
	Low Voltage 400 Volts	3
	Low Load Factor	0
	<b>TOTAL</b>	<b>9</b>

Table 1

#### 1b. BULK INDUSTRIAL CUSTOMERS

CUSTOMER	CATEGORY	NUMBER
INDUSTRIAL CUSTOMERS		
	Above 150 kVA, 11 000 /6 600 Volts	7
	Above 150 kVA, 400 Volts	20
	<b>TOTAL</b>	<b>27</b>

Table 2

#### 1c. COMMERCIAL CUSTOMERS

CUSTOMER	CATEGORY	NUMBER
COMMERCIAL CONVENTIONAL	Conventional Metering	821
COMMERCIAL PREPAYMENT	Prepayment Metering	204
	<b>TOTAL</b>	<b>1025</b>

Table 3

#### 1d. RESIDENTIAL CUSTOMERS (NORMAL)

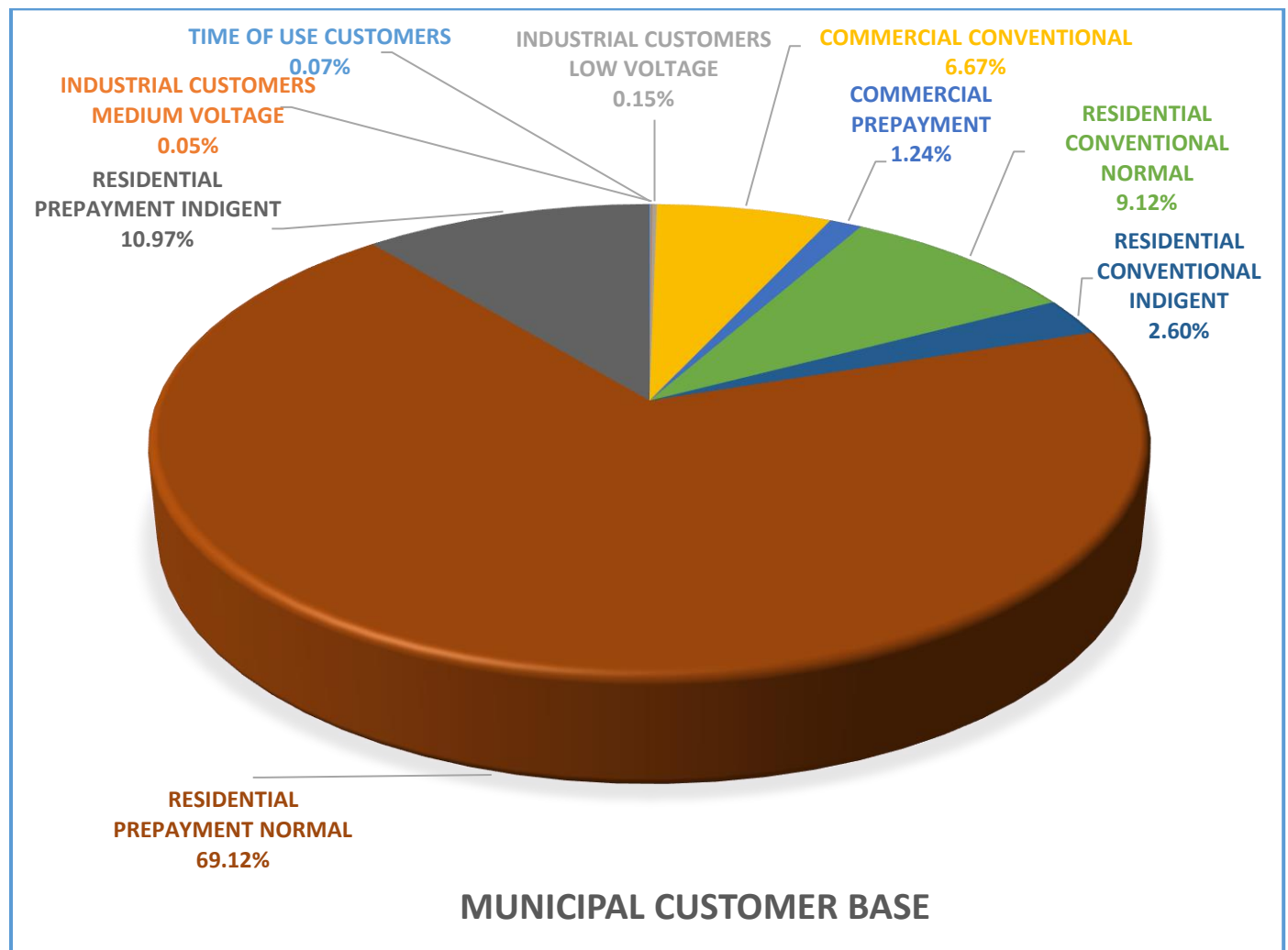
CUSTOMER	CATEGORY	NUMBER
RESIDENTIAL CONVENTIONAL	Conventional Metering	1 359
RESIDENTIAL PREPAYMENT	Prepayment Metering	10 657
	<b>TOTAL</b>	<b>10 165</b>

Table 4

#### 1e. RESIDENTIAL CUSTOMERS (INDIGENT)

CUSTOMER	CATEGORY	NUMBER
INDIGENT CONVENTIONAL	Conventional Metering	338
INDIGENT PREPAYMENT	Prepayment Metering	1 425
	<b>TOTAL</b>	<b>1 763</b>

Table 5



Graph 1



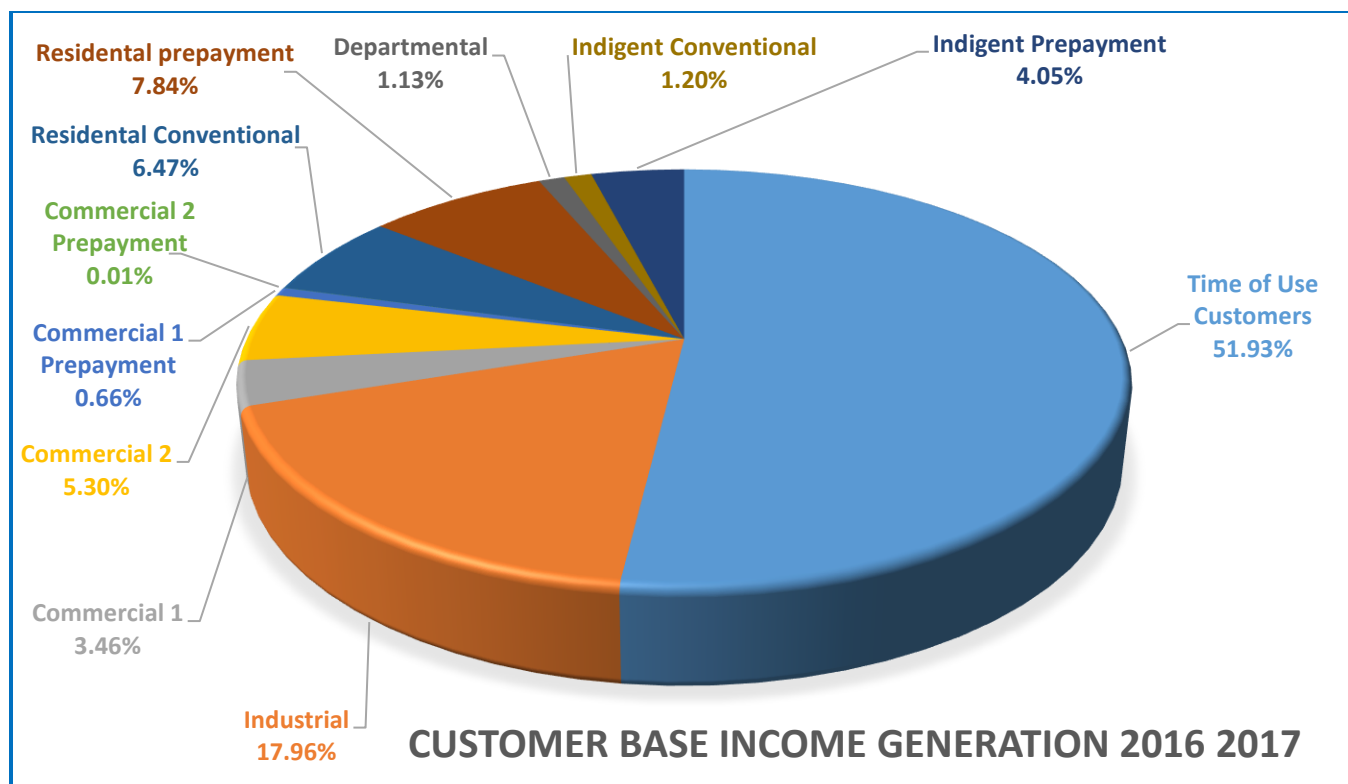
## CUSTOMER BASE INCOME GENERATION

Income is generated from the sales of Electricity to the Customer Groups which are based on the Tariff of Charges approved by the National Energy Regulator of South Africa.

The percentage Income generated are as follows:

CUSTOMER GROUP	PERCENTAGE INCOME GENERATED
Time of Use	51,93 %
Industrial	17.96 %
Commercial 1 Conventional	3.46 %
Commercial 2 Conventional	5.30 %
Commercial 1 Prepayment	0.66 %
Commercial 2 Prepayment	0.01 %
Departmental	1.13 %
Residential Prepayment (Normal)	7.84 %
Residential Conventional (Normal)	6.47 %
Residential Prepayment (Indigent)	4.05 %
Residential Conventional (Indigent)	1.20 %

Table 6

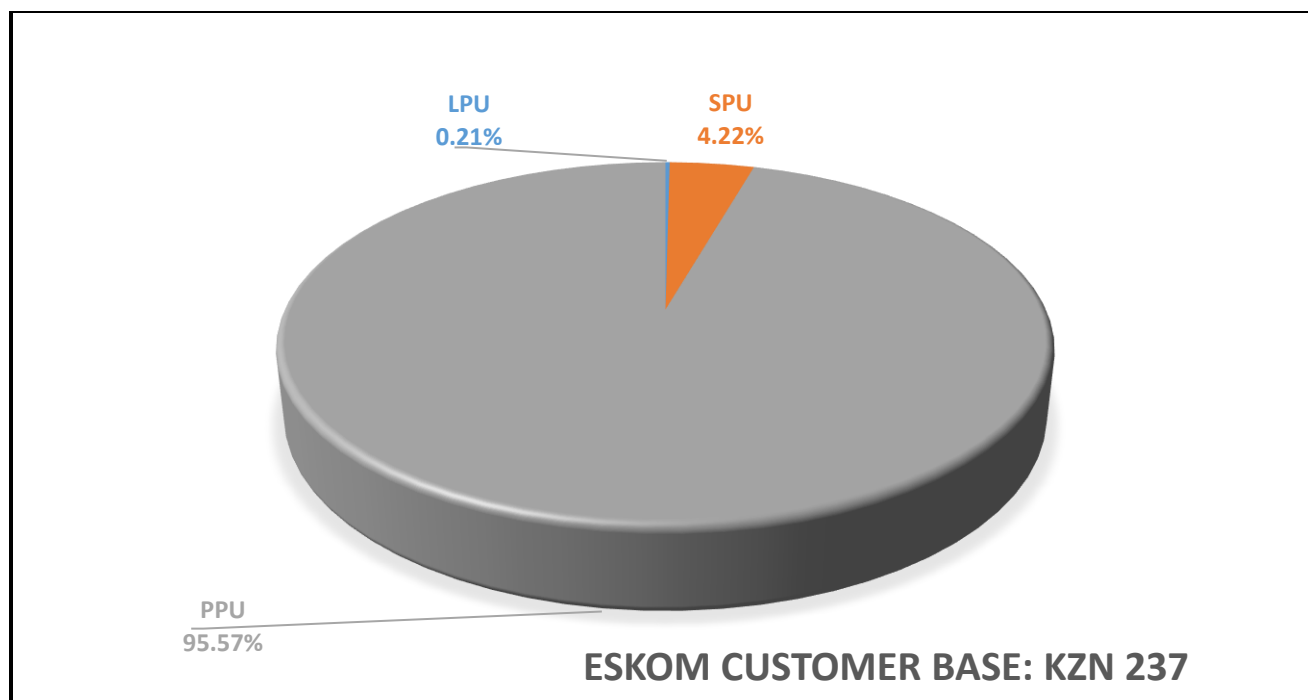


Graph 2

## 2. Eskom Electricity Customer Base (KZN 237)

LPU	71
PPU	33 117
SPU	1422
TOTAL	34610

Table 7



Graph 3

## INCOME AND EXPENDITURE

### Electricity Consumption Report

#### 2017 2018

The Inkosi Langalibalele Municipality purchases Bulk Electricity from Eskom and sell it to customers as per the National Energy Regulators approval, the Income and Expenditure for the 2017 2018 Financial Year is summarised as follows:

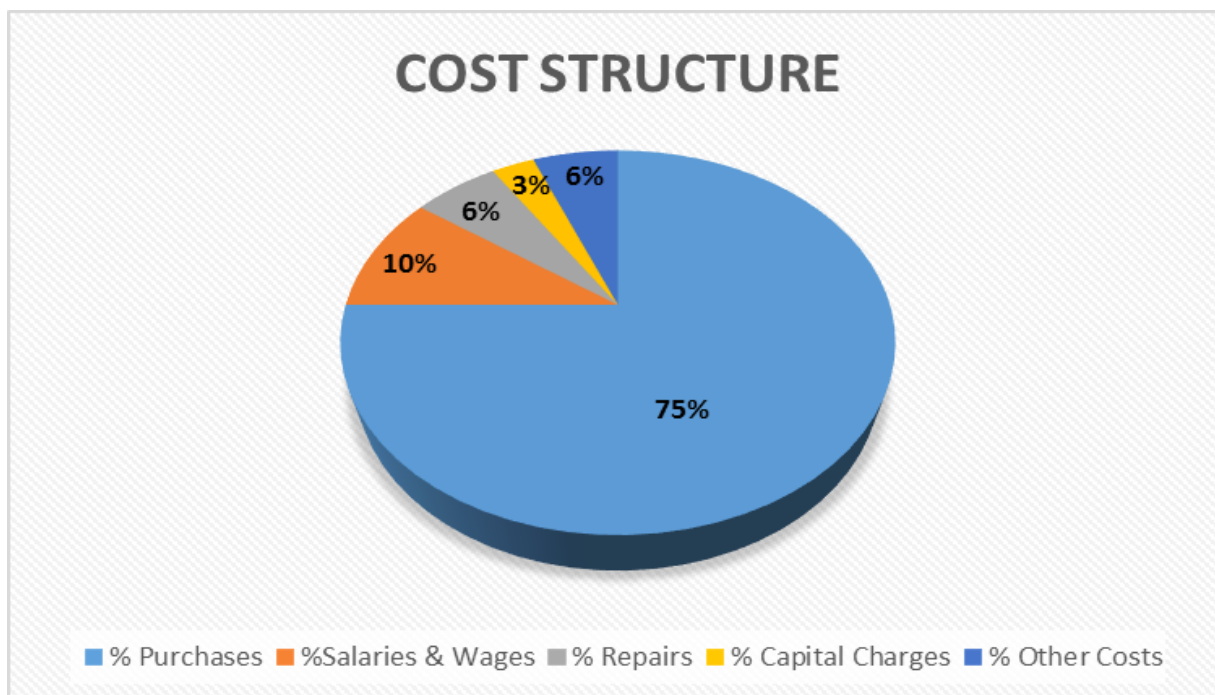
Electricity Consumption (KWH) for 2017 2018 Financial Year

ELECTRICAL CONSUMPTION (KWH) : 2017 / 2018			
SALES		PURCHASES	
Month	Year to Date	Estcourt	171 520 834
Time of Use Customers	97 225 418	Wembezi	14 325 341
Bulk	25 083 802	TOTAL	185 846 175
Commercial 1	4 232 847		
Commercial 2	10 474 020		
Commercial 1 Prepayment	1 225 555		
		SALES	

Commercial 2 Prepayment	38 799	Domestic	40 404 708
Residential Conventional	12 376 336	Commercial	15 971 221
Residential prepayment	15 727 040	Bulk	122 309 220
Street light Unmetered	471 024	Departmental	2 606 581
Departmental	2 135 557	TOTAL	<b>181 291 730</b>
Indigent Conventional	2 564 484		
Indigent Prepayment	8 696 198		
Indigent free issues	1 040 650	<b>% LOSS</b>	
	<b>181 291 730</b>		181 291 730
		TOTAL PURCHASES	185 846 175
<b>Wembezi</b>	14 325 341	LOSS IN KWH	4 554 445
<b>Estcourt</b>	171 520 834	<b>% LOSS</b>	<b>2.45%</b>
<b>Total (Estcourt &amp; Wembezi)</b>	<b>185 846 175</b>		
LOSSES IN KWH	4 554 445		
LOSSES (%)	<b>2.451%</b>		

Table 8





*Graph 4*

Cost Structure	%
% Purchases	75
%Salaries & Wages	10
% Repairs	6
% Capital Charges	3
% Other Costs	6
<b>Total</b>	<b>100</b>

*Table 10*

The data from the computed various sized municipalities indicated a change in the weights of the cost structures. The municipal bulk purchases have increased from 73% to 75%; this increase results from Eskom's cumulative electricity prices.

The average percentage for salaries and wages has been maintained at 10% in order for municipalities to incorporate the recruitment of skilled staff, additional staff and the allowance for paying scarce skills allowance.

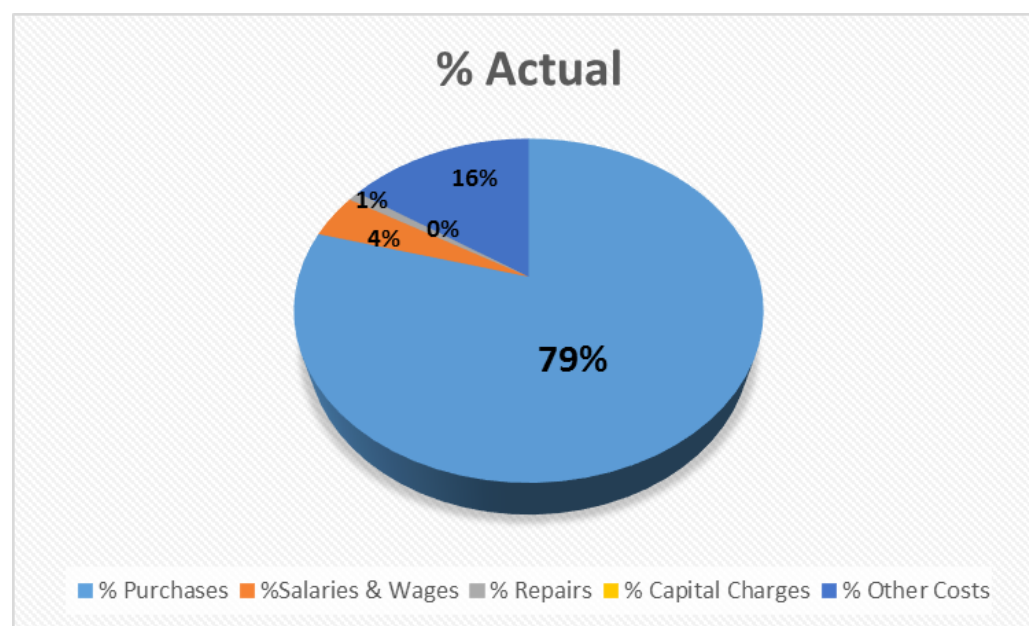
NERSA requires municipalities to spend 6% of their total ring-fenced electricity revenue on repairs and maintenance to ensure a sustainable electricity supply system.

The capital charges and other costs weights decreased from 4% to 3% and 7% to 6% respectively, due to increase in the weight of bulk purchases.

#### ACTUAL BUDGET ALLOCATION FOR ELECTRICITY DEPARTMENT FOR THE 2017 2018 FINANCIAL YEAR

Cost Structure	%	Allocations 2017 2018	Actuals 2017 2018	% Actual
% Purchases	75,00%	R 175 679 986,73	R 185 930 194,97	79,38%
%Salaries & Wages	10,00%	R 23 423 998,23	R 9 879 201,00	4,22%
% Repairs	6,00%	R 14 054 398,94	R 2 188 896,00	0,93%
% Capital Charges	3,00%	R 7 027 199,47	R 0,00	0,00%
% Other Costs	6,00%	R 14 054 398,94	R 36 241 690,34	15,47%
<b>Total</b>	<b>100%</b>	<b>R 234 239 982,31</b>	<b>R 234 239 982,31</b>	<b>100,00%</b>

Table 11



Graph 5

Cost Structure	% Actual
% Purchases	79,38%
% Salaries & Wages	4,22%
% Repairs	0,93%
% Capital Charges	0,00%
% Other Costs	15,47%
<b>Total</b>	<b>100,00%</b>

Table 12

### Electricity Infrastructure Current Status

The Electrical Infrastructure consists of the following:

- |  |    |       |
|--|----|-------|
| 1. Main 33 000 Volt Substations            | :  | 3     |
| 2. Distribution Substations:               |    | 65    |
| 3. Miniature Substations:                  | 43 |       |
| 4. Kiosks:                                 |    | 73    |
| 5. Pole Mounted Transformers:              |    | 100   |
| 6. Streetlight Fittings:                   |    | 3 500 |
| 7. Main 33 000 Volt Incoming Lines (5 km): | 2  |       |

Repairs and Maintenance is based on policy documents in line with Regulatory procedures and safety aspects taking into consideration the SABS, SANS and other legal prescripts for such.

The Main Substations are as follows:

- 33 000 Volts Network (Lines & Pylons)
- Wembezi Substation
- John Erikson Substation 57
- Masonite Substation 39

#### 1. 33 000 Volt NETWORK (Lines and Pylons)

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
-----	-----------	------------	---------------	---------



1	33 kV Lines are separated such that we can handle current load should one line fail	Pylons are rusting, need urgent refurbishment	Engage Specialist to do refurbishments, dual line allows such refurbishment	Failure of Supply, loss of Income, Disruption of Supply to Industry, Business and Residents
2	33 kV Lines are within the safety standards regarding the heights,	Willow Trees in close proximity of lines	To remove trees from under the line, whilst the trees are still away from the infrastructure	Trees can fall and damage lines and infrastructure, Disruption of Supply
3	33 kV Lines are rated to Handle current loading	Poor Condition	Upgrade can be done as and when required since the current infrastructure can handle the loads	Should Major Loading be required, upgrade will be required which can cause serious delays

## 2. WEMBEZI SUBSTATION:

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Substation has been upgraded to cater for loads up to 15 MVA	Limited to 1 Transformer, should the Transformer fail, there is no alternative within a reasonable time	There is sufficient space for additional Transformer to be installed	Possibility of Tripping, prolonged outages, Protests Actions
2	Main 33 kV and 11 kV Panels Installed	Remaining 11 kV Panels and Circuit Breakers are aged and need to be replaced	To increase number of Panels to cater for new loading	Possible failure and loss of Supply to Communities in Wembezi
3	Newly Installed Battery Charger Unit	Failure of unit can result in the entire Substation burning down	To Install additional back up unit	Failure will result in damage of Substation or total burn down of Substation
4	Sufficient Number of Feeder Circuits	All old Circuit Breakers needs to be replaced	Replacement can be done with current system	Failure of Circuit Breakers will result in loss of Electricity and Disruption of Supply to all Customers

5	Protection Relays are Functional and installed on all Circuits	Aging System, outdated Units, All existing Protection Relays need to be upgraded	Replacement can be done with current System	Failure of Units can result in major Damage to the Substation, and can result in burning of Substation
6	High Masts installed for improved lighting	General Lighting and Maintenance of the Substation needs to be improved	Change over to energy efficient lighting	Security of Substation, Sabotage if lighting fails

### 3. JOHN ERIKSON SUBSTATION 57

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Two (2) x 20 MVA Transformers have been installed	Old Wiring not completed, needs to be moved to new panels	Increase in Supply to Customers, surplus capacity available	Failure of Transformers can result in Loss of Electricity
2	Two (2) x 15 MVA Transformer have been overhauled	The 15 MVA Transformer must be replaced with a 20 MVA	The 15 MVA can be removed to Wembezi Substation	Failure of Transformer can be costly to replace
3	Two (2) x 33 000 Volt Circuit Breakers were installed	The existing 33 000 Volt Oil Circuit Breakers need to be replaced with SF6 or Vacuum Breakers as per Regulations	Market caters for such, Regulations Govern the used of Oil Circuit Breakers	Failure of Circuit Breakers can cause Power Loss, Oil Seepage into ground, Disruption of Electricity
4	Six (6) x 11 000 / 6 600 Volt Panels were installed	6 600 Volt Network is limited in terms of Cable Capacity, Spares not readily available	The 6 600 Volt Network needs to be upgraded to 11 000 Volts as this will increase our Power capacity	Failure of current system, delays in replacement of suitably sized equipment
5	Upgrading has been done in 2016	Fencing and Security needs to be installed inside the yard	Currently Secure to allow for installation of Fencing	Access to High Voltage equipment to Unauthorised Persons, Sabotage
6	Palisade Fencing Installed around Substation, New Gates Installed	Safety Barrier along the road needs to be installed	Heavy duty vehicles can collide into the 33 000 Volt Cables in	Loss of Supply, Disruption of Electricity to all Customers

			the Main Substation Yard	
7	Sufficient Number of Feeder Circuits	All old Circuit Breakers needs to be replaced	Replacement can be done with current system	Failure of Circuit Breakers will result in loss of Electricity and Disruption of Supply to all Customers
8	Protection Relays are Functional and installed on all Circuits	Aging System, outdated Units, All existing Protection Relays need to be upgraded	Replacement can be done with current System	Failure of Units can result in major Damage to the Substation, and can result in burning of Substation
9	High Masts installed for improved lighting	General Lighting and Maintenance of the Substation needs to be improved	Change over to energy efficient lighting	Security of Substation, Sabotage if lighting fails

#### 4. MASONITE SUBSTATION 39

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Two (2) x 18 MVA Transformers installed	Limited to supplying only 6 600 Volts, cannot cater for 11 000 Volt Upgrade	Increase in Supply to Customers, surplus capacity available	Failure of Transformers can result in Loss of Electricity
2	Two (2) x 33 000 Volt Circuit Breakers were installed	The existing 33 000 Volt Oil Circuit Breakers need to be replaced with SF6 or Vacuum Breakers as per Regulations	Market caters for such, Regulations Govern the used of Oil Circuit Breakers	Failure of Circuit Breakers can cause Power Loss, Oil Seepage into ground, Disruption of Electricity
3	6 600 Volt Oil Circuit Breakers	6 600 Volt Network is limited in terms of Cable Capacity, Spares not readily available	The 6 600 Volt Circuit Breakers need to be replaced with SF6 or Vacuum Breakers	Failure of current system, delays in replacement of suitably sized equipment

4	Palisade Fencing Installed around Substation, New Gates Installed	Safety Barrier along the road needs to be installed	Heavy duty vehicles can collide into the 33 000 Volt Cables in the Main Substation Yard	Loss of Supply, Disruption of Electricity to all Customers
5	Protection Relays are Functional and installed on all Circuits	Aging System, outdated Units, All existing Protection Relays need to be upgraded	Replacement can be done with current System	Failure of Units can result in major Damage to the Substation, and can result in burning of Substation
6	High Masts installed for improved lighting	General Lighting and Maintenance of the Substation needs to be improved	Change over to energy efficient lighting	Security of Substation, Sabotage if lighting fails

## SWOT ANALYSIS: RETICULATION SYSTEMS

### Electricity Infrastructure Current Status

The Reticulation Systems are as follows:

5. Distribution Substations
6. Miniature Substations
7. 6 600 Volt Kiosk
8. Pole Mounted Transformers
9. Overhead Lines
10. Underground Cables
11. Street Lighting
12. Metering
13. Distribution Poles
14. Low Voltage Boxes

## 5. DISTRIBUTION SUBSTATIONS

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	65 Distribution Substations which are spread strategically to cater for the distribution of Electricity	Aging Infrastructure; Poor Condition of Buildings; Doors are rotting; Water Leaks; Theft and Vandalism	Maintenance and or Upgrade opportunities	Failure of Supply, loss of Income, Disruption of Supply to Industry, Business and Residents

## 6. MINIATURE SUBSTATIONS

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	43 Miniature Distribution Substations which are spread strategically to cater for the distribution of Electricity	Aging Infrastructure; Poor Condition of Buildings; Doors are rusting; Water Leaks; Theft of cables and Vandalism	Maintenance and or Upgrade opportunities  Increase number of Units to cater for growing customer base	Failure of Supply, loss of Income, Disruption of Supply to Industry, Business and Residents

## 7. 6 600 VOLT KIOSKS

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	73 Kiosks which are spread strategically to cater for the distribution of Electricity	Aging Infrastructure; Outdated Infrastructure; Poor Condition of Enclosures; RMU old and redundant; Water Leaks; Theft of cables and Vandalism	Maintenance and or Upgrade opportunities  Increase number of Units to cater for growing customer base	Failure of Supply, loss of Income, Disruption of Supply to Industry, Business and Residents

## 8. POLE MOUNTED TRANSFORMERS

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	100 Pole Mounted Transformers which are spread strategically to cater for the distribution of Electricity	Aging Infrastructure; Overloading in rural areas; Lightening Damage; Theft of cables and Vandalism	Maintenance and or Upgrade opportunities  Increase number of Units to cater for growing customer base	Failure of Supply, loss of Income, Disruption of Supply to Industry, Business and Residents

## 9. OVERHEAD LINES

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Medium and Low Voltage Lines which are spread strategically to cater for the	Aging Infrastructure; Loose connections due to heavy winds and rains; Lightening Damage;	Maintenance and or Upgrade opportunities	Failure of Supply, loss of Income, Disruption of Supply to Industry,

	distribution of Electricity	Theft of cables and Vandalism		Business and Residents
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## 10. UNDERGROUND CABLES

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Business Areas fed via underground Cable, reliable	Aging Infrastructure; Cable conditions; Increase in Faults	Maintenance and or Upgrade opportunities	Loss of Supply; Disruption of Electricity

## 11. STREET LIGHTING

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	3 500 Fittings installed,	Aging Infrastructure; Bucket Truck in poor condition;	Maintenance and or Upgrade opportunities	Poor Lighting; Community Concerns

## 12. METERING

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Variety of Metering options, Losses are at a minimal	Inconsistent meter readings; Averaging; Over readings; Incorrect Billings	Maintenance and or Upgrade opportunities, Smart Metering; Prepayment Metering; Automatic Metering Readings	Loss of income; Legal Issues;

## 13. DISTRIBUTION POLES

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1	Variety of Poles used for the distribution of Electricity and for Street Lighting	Aging of Poles, Rotting, Rusting, Damages	Maintenance and or Upgrade opportunities, Refurbishment and Replacements	Loss of Supply; Legal Issues; Risk of Collapse of Network

## 14. LOW VOLTAGE DISTRIBUTION AND METERING BOXES

No.	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
-----	-----------	------------	---------------	---------

1	Adequate size enclosures for distribution and metering purposes,	Easily Damaged, Prone to vandalism and tampering; Accidental Damages	Maintenance and or Upgrade opportunities, Refurbishment and Replacements	Loss of Supply; Legal Issues; Risk of Electrocutation
---	--	--	--	---

## ELECTRICITY CHALLENGES

The Electricity Section has been faced with the following challenges:

1. Aging Infrastructures
2. Aging of Poles, Rotting, Rusting, Damage Transmission and Distribution Pole
3. Inconsistent meter readings
4. Bucket Truck in poor condition
5. No Crane Truck
6. Insufficient Tools, Equipment and Materials
7. Insufficient Spare stock
8. No SCADA System
9. No Automatic Meter Revenue System
10. Operating Voltage 6 600 Volts
11. Main Substation 39 cannot switch to 11 000 Volts, Transformers not Dual Ratio
12. Insufficient Vehicles

## ELECTRICITY PROJECTS

### Current Electrification Projects:

#### Municipal Area of Supply

ELECTRIFICATION PROJECTS: MUNICIPAL AREA OF SUPPLY - 2017 to 2020				
PROJECT NAME	NEW IDP NUMBER	Type of Area	NEW WARD NUMBERS	ACTUAL NOT CONNECTED JULY 2017
Ntabamhlope Road	ILME 7/2	Village	8	40
Esigodlweni (New Section) Osizweni	ILME 7/1	Village	18	220
				<b>260</b>

#### Eskom Area of Supply

ELECTRIFICATION PROJECTS: ESKOM AREA OF SUPPLY - 2017 to 2020				
PROJECT NAME	NEW IDP NUMBER	Type of Area	NEW WARD NUMBERS	ACTUAL NOT CONNECTED JULY 2017
Moorleigh	ILME 7/3	Village	18	261
				<b>261</b>

### Bulk Infrastructure Upgrade:

Supply, Delivery and Installation of M.V Substation in Osizweni

Electricity Backlogs



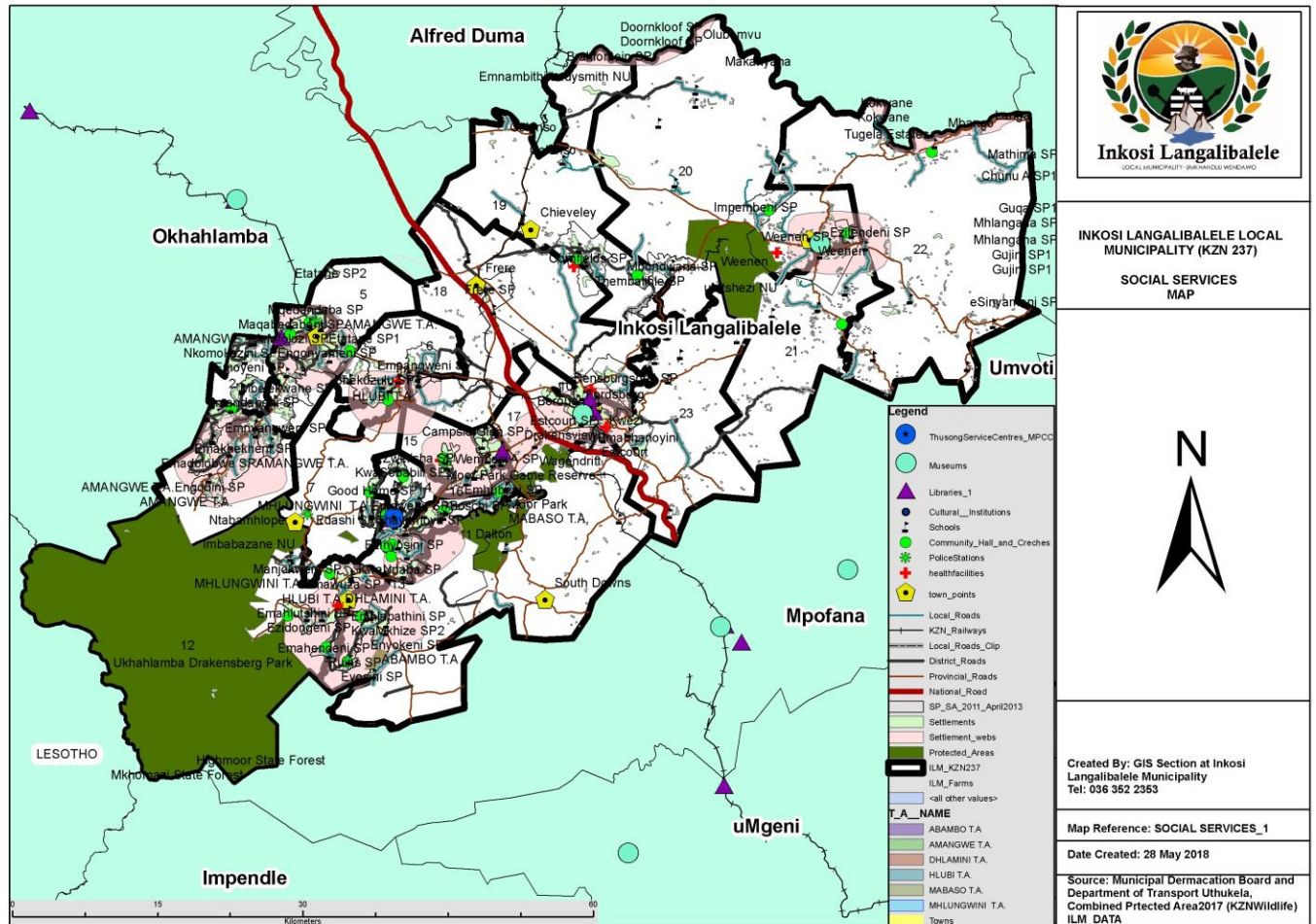
WARD NUMBERS	PROJECT NAME	NEW IDP NUMBER	Type of Area	ACTUAL NOT CONNECTED JULY 2018
1	Madolobheni	ILME 7/1/1	Village	45
	Silimangamehlo	ILME 7/1/2	Village	45
	Ngodini	ILME 7/1/3	Village	70
	Makekeni	ILME 7/1/4	Village	60
	Mnyangweni	ILME 7/1/5	Village	60
			<b>Total</b>	<b>280</b>
2	Moyeni	ILME 7/2/1	Village	26
	Kwavala	ILME 7/2/2	Village	49
	Mandabeni	ILME 7/2/3	Village	36
	Emoyeni	ILME 7/2/4	Village	56
			<b>Total</b>	<b>167</b>
3	Tatane	ILME 7/3/1	Village	53
	Ephasiwe	ILME 7/3/2	Village	48
	Thamela	ILME 7/3/3	Village	31
	Vovayi	ILME 7/3/4	Village	37
	Nyezane	ILME 7/3/5	Village	34
			<b>Total</b>	<b>203</b>
4	Nkomokazini	ILME 7/4/1	Village	30
	Mqedandaba	ILME 7/4/2	Village	90
	Shiyabazali	ILME 7/4/3	Village	45
			<b>Total</b>	<b>165</b>
5	Tatane	ILME 7/5/1	Village	50
	Ngonyameni	ILME 7/5/2	Village	45
			<b>Total</b>	<b>95</b>
6	Bhekuzulu	ILME 7/6/1	Village	80
	Phangweni	ILME 7/6/2	Village	46
	Mgovu	ILME 7/6/3	Village	40
			<b>Total</b>	<b>166</b>
7	KwaMshini	ILME 7/7/1	Village	90
	Ezimpandeni	ILME 7/7/2	Village	100
	Kwabhakelane	ILME 7/7/3	Village	12
	Emahlathini	ILME 7/7/4	Village	10
	Dutch, Goodhome, Gcinusizi, Power S2	ILME 7/7/5	Village	36
			<b>Total</b>	<b>248</b>
8	Kwamasuku	ILME 7/8/1	Village	10
			<b>Total</b>	<b>10</b>
9	Ntabamphlope Road	ILME 7/9/1	Village	40
	Wembezi A	ILME 7/9/2	Village	500
			<b>Total</b>	<b>540</b>
10	Colita	ILME 7/10/1	Village	575
			<b>Total</b>	<b>575</b>
11	Emunweni	ILME 7/11/1	Village	48
	Enyokeni	ILME 7/11/2	Village	60
	MaHlabathini	ILME 7/11/3	Village	70
	Mkhalanyoni	ILME 7/11/4	Village	30
			<b>Total</b>	<b>208</b>

12	KwaDlamini: Churches	ILME 7/12/1	Village	8
	Mahlutshini: Churches	ILME 7/13/2	Village	10
	MaHlutshini: Households	ILME 7/12/3	Village	44
	KwaDlamini: Households	ILME 7/12/4	Village	88
	NlumbaMasoga	ILME 7/12/5	Village	40
	Chachaza	ILME 7/12/6	Village	20
	Esihlangeni	ILME 7/12/7	Village	20
	E dipinni	ILME 7/12/8	Village	40
			<b>Total</b>	<b>270</b>
13	De Klerk (Shayamoya Ext)	ILME 7/13/1	Village	154
	KwaNdaba: Shiyendlele	ILME 7/13/2	Village	110
	Enkunzini	ILME 7/13/3	Village	8
	Bhekabezayo	ILME 7/13/4	Village	44
	Mvudlwani	ILME 7/13/5	Village	40
			<b>Total</b>	<b>356</b>
14	Kwathekweni	ILME 7/14/1	Village	70
			<b>Total</b>	<b>70</b>
15	Sikhonyane	ILME 7/15/1	Village	120
	Newland	ILME 7/15/2	Village	180
	Zwelisha	ILME 7/15/3	Village	180
	Lochsloy	ILME 7/15/4	Village	10
			<b>Total</b>	<b>490</b>
16	Bosch	ILME 7/16/1	Village	120
	Shayamoya	ILME 7/16/2	Village	100
	Mhubheni	ILME 7/16/3	Village	30
			<b>Total</b>	<b>250</b>
17	Wembezi A	ILME 7/17/1	Village	500
			<b>Total</b>	<b>500</b>
18	Osizweni	ILME 7/18/1	Village	220
	Madeleni	ILME 7/18/2	Village	250
	Rensberg	ILME 7/18/3	Village	1000
	Paapkuils	ILME 7/18/4	Village	1000
	Frere	ILME 7/18/5	Village	300
	Esigodlwani	ILME 7/18/6	Village	200
	KwaMoorleigh	ILME 7/18/7	Village	129
	Entshenilengele	ILME 7/18/8	Village	241
	Moghle	ILME 7/18/9	Village	50
			<b>Total</b>	<b>3390</b>
19	Thembalihle 1	ILME 7/19/1	Village	90
	Clouston Farm	ILME 7/19/2	Village	50
	Msuluzi	ILME 7/19/3	Village	60
	Cornfields	ILME 7/19/4	Village	30
			<b>Total</b>	<b>230</b>

20	KwaMajola	ILME 7/20/1	Village	50
	Gannahoek	ILME 7/20/2	Village	90
	Eskhaleni	ILME 7/20/3	Village	60
	Nhlangwini	ILME 7/20/4	Village	20
	Msuluzi Gomba	ILME 7/20/5	Village	50
	Vumbu	ILME 7/20/6	Village	20
	Thembalihle 2	ILME 7/20/7	Village	30
	Ngodini	ILME 7/20/8	Village	50
	Maqaqeni	ILME 7/20/9	Village	100
	Msobotsheni	ILME 7/20/10	Village	20
	Weenen	ILME 7/20/11	Village	20
			Total	510
21	Eqasheni	ILME 7/21/1	Village	20
	Nhliwe	ILME 7/21/2	Village	120
	Mababani	ILME 7/21/3	Village	100
	Nontete	ILME 7/21/4	Village	90
	Mthaniya	ILME 7/21/5	Village	500
	Nkolembé	ILME 7/21/6	Village	70
	Mgwenya	ILME 7/21/7	Village	100
			Total	1000
22	Phofini	ILME 7/22/1	Village	250
	Nhlawe	ILME 7/22/2	Village	49
	Mhlumba	ILME 7/22/3	Village	150
	Madulaneni	ILME 7/22/4	Village	200
	Busani	ILME 7/22/5	Village	200
	Mgwamama	ILME 7/22/6	Village	150
	Nomoya	ILME 7/22/7	Village	50
	Nongama	ILME 7/22/8	Village	50
	Mahlabatini/Madondo	ILME 7/22/9	Village	100
			Total	1199
23	Brymbella	ILME 7/23/1	Village	55
	Mshayasafe	ILME 7/23/2	Village	20
			Total	75
				10997

#### 4.5. ACCESS TO COMMUNITY FACILITIES

Both open-air public spaces and enclosed spaces such as community halls are important parts of social infrastructure. Halls should be located in association with public spaces as this will allow for events in one to spill over into the other, or provide alternatives in case of weather changes. Halls should also be associated with other public facilities, such as schools and libraries. Given the limited number of public facilities which can be provided in any one settlement, it makes sense to concentrate these to create a limited number of special places, which become the symbolic parts of the settlement. The number and location of meeting places cannot simply be numerically derived. Rather, it is necessary to create “forum” places, which over time assume a symbolic significance outstripping their purely functional role.



#### 4.6. HUMAN SETTLEMENTS

According to section 26 of the Constitution, Act 108 of 1996 everyone has the right to have access to adequate housing. It further prescribes that the state must take reasonable legislative and other measures within its available resources to progressively realize this right. On the basis of this fundamental constitutional provision the Housing Act No. 107 of 1997 was enacted.

Municipalities have the powers to implement and administer matters such as housing and all others relating to implementation of development projects in their areas. To be able to logically execute housing delivery a municipality has to devise and co-ordinate a strategic Housing Sector Plan. Therefore the Housing Sector Plan is a critical tool that integrates Housing Development into municipal planning.

Against the backdrop of the legislative context for housing development this document outlines a Housing Sector Plan for Inkosi Langalibalele Municipality that will set out a clear five year plan for housing development with tangible delivery goals. The main reasons for producing a Housing Sector Plan by the Municipality amongst others but not limited to the following is:

- To ensure effective allocation of limited resources particularly financial and human to competing potential development interventions.
- To provide a formal and practical method of prioritizing housing projects and obtaining political consensus for the sequencing of their implementation.
- To facilitate greater spatial linkages between the Spatial Development Framework and physical implementation of projects on the ground.
- To deliberately place the housing sector imperatives in the municipal IDP.
- To ensure effective subsidy budgeting and cash-flows both at Municipal and Provincial levels.

Noteworthy is that the development of a Housing Sector Plan is not about the production of a once off-product but it involves an ongoing, participative process which is both proactive and reactive in an ever-changing environment.

#### 4.8. SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

Strengths	Opportunities	Weaknesses	Threats
<ul style="list-style-type: none"><li>• Abundance of natural resources</li><li>• Good working relations with other stakeholders</li><li>• Qualified personnel within the Department</li></ul>	<ul style="list-style-type: none"><li>• Infrastructure can be upgraded to latest technology if trainings can be provided</li><li>• To maintain good image of the town in order to attract investors</li></ul>	<ul style="list-style-type: none"><li>• Aging infrastructure</li><li>• Lack of trainings</li><li>• Not getting material on time</li><li>• Insufficient tools</li></ul>	<ul style="list-style-type: none"><li>• Aging Infrastructure</li><li>• Uthukela main pipes lie within the road lanes</li><li>• Infrastructure backlogs exceeding available budget</li><li>• Time to repair outdated equipment</li></ul>

<ul style="list-style-type: none"> <li>• Compliance with grant conditions</li> </ul>	<ul style="list-style-type: none"> <li>• Attainment of service delivery through MIG funded projects</li> <li>• Job creations</li> <li>• Skills developments</li> </ul>	<ul style="list-style-type: none"> <li>• Limited site visits and communication with relevant stakeholders</li> <li>• Lack of communication between PWBS; SCM and fleet.</li> </ul>	
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#### Waste management

Strengths	weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Permitted landfill site;</li> <li>• Well developed waste collection schedule; and</li> <li>• Adequate land availability for future development of a new landfill site.</li> </ul>	<ul style="list-style-type: none"> <li>• Permitted landfill site is none compliant with the issued permit;</li> <li>• The waste collection schedule is continuously interrupted due to the state of the refuse compactors;</li> <li>• Almost 30% of general workers placed within the unit were allocated duties in other departments;</li> <li>• Due to the above, no employees allocated to ntabamhlophe and loskop areas and depend on epwp;</li> <li>• Lack of tools, plant and equipment (ldvs, refuse compactors, skip loaders, sweepers, plant and relevant equipment;</li> <li>• Around 80% of management structure of the unit is</li> </ul>	<ul style="list-style-type: none"> <li>• Adequate land at the landfill site for recycling to promote minimisation;</li> <li>• Adequate availability of land for future plans of a landfill site;</li> <li>• Potential external service providers to assist with separation at source, recycling and minimisation (disposal);</li> <li>• A good working relationship with the kzn department of economic development, tourism &amp; environmental affairs.</li> </ul>	<ul style="list-style-type: none"> <li>• If the landfill site is none compliant with the permit, the municipality can be fined / relevant official imprisoned or the site can be completely closed;</li> <li>• Should the site be closed, the municipality will lose revenue generation and will experience unrest from the community and local business / investors;</li> <li>• The municipality stands the chance to lose the permit as issued by the relevant department;</li> <li>• If waste is not collected as per the standard schedule, the municipality will face community unrest and rate payers can withhold monthly payment (loss of</li> </ul>

	<p>vacant &amp; we have relied on general workers for supervision since the merger; &amp;</p> <ul style="list-style-type: none"> <li>• Outdated integrated waste management plan.</li> </ul>		<p>revenue generation); &amp;</p> <ul style="list-style-type: none"> <li>• Overall management of the unit will collapse if the vacancies are not filled (supervisors).</li> </ul>
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## Electricity

Strengths	Opportunities	Weaknesses	Threats
<b>Electricity Maintenance</b>			
<ul style="list-style-type: none"> <li>• Most customers are on pre-payment system</li> <li>• Sufficient capacity</li> <li>• Ability to timeously bring our customers back ON after breakdowns</li> </ul>	<ul style="list-style-type: none"> <li>• Investors attracted by good quality and reliable supply of electricity</li> <li>• Customers have room to upgrade due to sufficient capacity</li> <li>• Room to upgrade infrastructure to new technology</li> </ul>	<ul style="list-style-type: none"> <li>• Aging infrastructure</li> <li>• Unavailability of materials</li> <li>• Aging infrastructure</li> <li>• Not enough materials</li> <li>• No spares</li> <li>• No crane truck</li> <li>• Bucket truck is old and need to be replaced</li> </ul>	<ul style="list-style-type: none"> <li>• Power outages</li> <li>• Aging infrastructure</li> <li>• Protest actions</li> <li>• More time taken to repair outdated equipment in the event of outage</li> <li>• Theft of copper cables</li> </ul>
<b>Electricity Planning</b>			
Strengths	Opportunities	Weaknesses	Threats
<ul style="list-style-type: none"> <li>• NO Load Shedding</li> <li>• Losses are minimal</li> <li>• Sufficient capacity</li> <li>• Small customer base</li> <li>• Majority of Residential Customers are on Prepayment Metering</li> <li>• 2 of the 6 Main Substations have been upgraded, we are upgrading the 3<sup>rd</sup> Substation currently</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of GMR2 personnel for 10 MVA and above</li> <li>• No Senior Manager</li> <li>• No Supervision and Monitoring System for Electrical System</li> <li>• Procurement of essential equipment and materials very slow</li> <li>• Aging infrastructure</li> <li>• Not enough materials</li> <li>• Not enough equipment</li> <li>• No crane truck</li> <li>• Bucket truck old and requires replacement</li> </ul>	<ul style="list-style-type: none"> <li>• Sufficient capacity for upgrades</li> <li>• Good Quality Supply of Electricity</li> <li>• Infrastructure can be upgraded to latest technology</li> <li>• Improve income from sales of electricity</li> <li>• Attract large industry due to the good quality of electricity</li> <li>• Learn from other Municipalities Strengths, Weaknesses, Successes and Mistakes</li> </ul>	<ul style="list-style-type: none"> <li>• Aging infrastructure</li> <li>• Outdated Equipment</li> <li>• Dilapidated / unsafe PPE</li> <li>• Legal issues</li> <li>• Tampering and Theft</li> <li>• Compliance with Safety and Operational Regulations</li> <li>• Power failures</li> <li>• Protest action</li> <li>• Insufficient Repairs and Maintenance Budget</li> </ul>



	<ul style="list-style-type: none"><li>• Delays in payment of Service Providers</li></ul>	<ul style="list-style-type: none"><li>• Develop a State of the Art Supply and Service Municipality</li></ul>	
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## 5. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

### 5.1. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

During the 2018/19 financial year the municipality has secured funds to develop its Local Economic Development Strategy in line with the PGDS, District Growth and development strategy. The strategy will be developed in line with the 2020/2021 IDP reviewing processes.

#### 5.1.1. MUNICIPAL COMPARATIVE & COMPETITIVE ADVANTAGES

COMPARATIVE ADVANTAGES	COMPETITIVE ADVANTAGES
<ul style="list-style-type: none"><li>• The municipality is located along the N3 development corridor and there is only one initiative Truck Inn stop benefiting from the N3 hence it is critical important for the municipality to look at other initiatives that will tap into these development.</li><li>• There is a great need for ILLM to conduct an audit for unutilised industrial buildings and develop policies that aims at reclaiming old underused industrial properties and revitalize them for the purposes of physical infrastructure development</li><li>• Vast space of Agricultural Land has not yet been fully utilised for primary and secondary production;</li><li>• Economic growth in terms of transport, storage and communication sectors have not been fully explored;</li><li>• There is still a need to improve recreational, medical, housing and schooling facilities;</li><li>• Major specific interventions to stimulate economic growth must be developed;</li></ul>	<ul style="list-style-type: none"><li>• The Inkosi Langalibalele LM is strategical located along the N3 development corridor</li><li>• Strategical located in the battlefields and next to World Heritage Site (Drakensburg Mountain)</li><li>• High Agricultural Land Potential</li><li>• Availability of water since it is scarcity resource</li><li>• Abundance of labour</li></ul>

### 5.1.2. MAIN ECONOMIC CONTRIBUTORS

The main economic contributors in Inkosi Langalibalele LM are as follows:

- Tourism (the municipality is situated in Battlefield and Next to World Heritage Site – Drakensberg Mountain)
- Agriculture (vast arable land in rural Ntabamhlophe/ Loskop and Weenen as well as commercial farming found in Estcourt and Weneen)
- Manufacturing - Nestle, Masonite, Bacon Factory, KwaZulu Shoe Company, Industrial Braiding Mining, Quarry
- Transport and Communication
- Government Services
- Finance and Business Services
- Agriculture and Forestry

### 5.1.3. EMPLOYMENT AND INCOME LEVELS

	uThukela	Umtshezi	Imbabazane
		(Inkosi Langalibalele)	
2011	39.6%	36.9%	48.6%

**Source : ( Statistics South Africa: Census 2011)**

### 5.1.4. SMMES

The SMME sector has a potential to revive deteriorating economies and decrease poverty. Unfortunately there are no records of the SMME's contribution to the economy of Inkosi Langalibalele Municipality as most of the activities cut across economic sectors. Informal trading is prevalent in urban centres, particularly in the vicinity of taxi ranks and market areas. It also occurs outside of public facilities such as clinics, schools and pension pay points and form a vital part of any emerging economy

The municipality has started an initiative of formalising informal traders into a legitimate structure as per Municipal Traders Policy and trading permit are being issued.

The following are “hotspots” within ILM where informal economy activities are occurring.

- Estcourt Intermodal Facility ;
- Harding, Phillips, Victoria, Albert, Alexander, and Alfred Streets;
- All the streets in the CBD of Weneen;
- Emtshezi Public Transport Facility;
- Weenen Market Stalls ;
- Weenen Taxi Rank ;
- Ezitendeni Township;
- Wembezi Township ;
- Hlathikhulu Taxi Rank;
- Amangwe Area next to Satellite Office;
- Primary, High School and Other areas.

The following categories of business of found from the above mentioned areas:

- Mobile Traders (roving, bakkies and containers)
- Intersection Trading
- Special events
- Car washers
- Hairdressers
- The Traditional Healers
- Market Vendors.
- Visual Art and crafts artisans
- construction workers
- Mining
- Livestock trading
- Woodworks
- Clothing and textile manufactures
- Motor mechanics
- Electrical and electronics services
- Catering services
- And others

#### 5.1.5. AGRICULTURE

The municipality is well gifted with high potential agricultural land which should be preserved and protected from encroachment by expanding settlements. The sector has made substantive contribution to the economy of the District.

The altitude provides for a cooler climate, high rainfall potential and susceptibility to snowing and violent hailstorms. However, it is worth noting that the soils are quite deep and very good for agriculture. It has the potential to raise a good mixture of livestock and various field crops.

The following areas represent the agricultural hubs of the municipality:

- Weenen
- Ntabamhlophe
- Hlathikhulu
- Loskop

The municipality is continuously updating the database of agricultural cooperative. Moreover, education and training is being provided through the services from the Department of Agriculture and Rural Development

#### 5.1.6. TOURISM

Inkosi Langalibalele Local Municipality (ILM) Integrated Development Plan (IDP) identifies tourism as a potential growth sector and an opportunity for realizing the local economic development objectives. This arises from the fact that the municipality is in a strategic location of the area in relation to the World acclaimed and celebrated UKhahlamba-Drakensburg Mountain, battlefields, the unique cultural and natural resources, and rich history of the area. The tourism development strategy forms part of the local economic development agenda and In spite of this, ILM has huge potential for economic development, particularly the tourism sector.

The main tourism experiences found within the boundaries of the municipality are:

- Hiking/ Mountain Climbing.
- Aesthetic and Scenery Landscape.
- San Rock Art.
- Avi-tourism.
- Horse Trails
- Fishing, Bird Watching, Canoe and Biking.
- Helicopter Tours.
- Craft Centre.

### ***Popular Events***

Popular events such as the Inkosi Langalibalele Celebration, White Mountain Folk Festival and the Mountain Bike Challenge form part of the important vent in Inkosi Langalibalele Municipality. These events take place once a year in different seasons. Tourist attraction events consist of but not limited to the following:

- Inkosi Langalibalele Celebration
- Mountain Bike Challenge
- White Mountain Folk Festival
- Trout Festival
- Kamberg Outdoor Challenge
- Imbizo
- Somgubha Spin Bash Festival
- Flea Market

#### **5.1.7. MANUFACTURING (INDUSTRIAL)**

The following industries were identified within the municipality:

- Eskort Bacon Factory (Meat Processing);
- Masonite (Manufacturing of Masonite Board);
- Narrowtex (Manufacturing of Safety / Seat Belts for vehicles);
- Clover (Dairy processing e.g. Milk and cream);
- Nestle South Africa (Food Processing, e.g. Skimmed Milk, Hot Chocolate, Chocolate and other products);
- ECO Plant (Processing of food for animals);
- Cabortech (Manufacturing of Charcoal);
- Glamosa PTY LTD (Manufacturing of Glass and related items);
- Midlands Beer Distribution (Distribution of Beer and related items to the customers of the South Africa Breweries);
- KwaZulu Shoe Company (manufacture shoes)
- National Braiding Industry (shoe lace, ropes, industrial cords etc.)
- Other light industry.

#### **5.1.9. MINING**

Illegal mining, without permits – all sand winning requires development on a site specific EMP and the subsequent issuing of a permit from the Department of Minerals and Energy.

Problems arise with the non-compliance of sand winners/miners' with the specified regulations and the EMP requirements for legitimate sites (sites that apply for permits go no further in ensuring the implementation of the conditions of the permit and EMP document).

#### 5.1.10. LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Inkosi Langalibalele is situated at the foothills uKhahlamba Drakensburg world heritage site, which has significant tourism value.</li> <li>• Our local area has a number of sites that are significant from heritage, cultural, and environmental perspective and this includes Berg, Bush, Battlefields, Weenen and Wagendrift.</li> <li>• Good agricultural land area in Inkosi Langalibalele</li> <li>• We have a strong manufacturing base with large companies like Nestle, sasko, Clover and Eskort Bacon.</li> </ul>	<ul style="list-style-type: none"> <li>• Underdeveloped agricultural land.</li> <li>• Settlements located on good agricultural land.</li> <li>• Lack of investment</li> <li>• Huge infrastructure backlogs (water, sanitation, electricity, etc).</li> <li>• Lack of economic governance systems.</li> <li>• tourism has been inadequately resourced and funded</li> <li>• inadequate tourism education, training and awareness</li> <li>• inadequate protection of the environment</li> <li>• poor service</li> <li>• Tourism/LED /Museums - Shortage of skills, Unsafe building,</li> <li>• Budget constraints, Staff doing jobs that are not in their job descriptions, unhealthy working conditions</li> <li>• infrastructure, particularly in rural areas</li> </ul>	<ul style="list-style-type: none"> <li>• The area has a large area of agricultural land with significant potential for farming.</li> <li>• There is a need to provide improved recreational, medical, housing and schooling facilities.</li> <li>• There is an opportunity for further growth in the agricultural sector.</li> <li>• job creation &amp; work experience in terms of training of students in the tourism and hospitality field</li> <li>• expansion of business opportunities</li> <li>• Retaining current business by offering them attractive incentives</li> <li>• Skills development for agricultural and emerging businesses</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of business incentives poses a threat to attracting and retaining business in the area</li> <li>• Political interference</li> <li>• Lack / no budget</li> <li>• Limited recourses</li> <li>• Lack of skills development for staff</li> <li>• Lack of compliance by staff members</li> <li>• Lack of security – no alarm or security guard at the building</li> <li>• Unhealthy working conditions</li> </ul>

## 5.2. SOCIAL DEVELOPMENT ANALYSIS

### 5.2.1. BROAD BASED COMMUNITY NEEDS (LIMITED TO 3 PRIORITY PROJECTS PER WARD)

Ward No.	Community needs
1	<ul style="list-style-type: none"> <li>✓ Water &amp; sanitation</li> <li>✓ Electricity</li> <li>✓ Roads</li> </ul>
2	<ul style="list-style-type: none"> <li>✓ Water</li> <li>✓ Access roads maintenance</li> <li>✓ Youth development initiatives</li> </ul>
3	<ul style="list-style-type: none"> <li>✓ Roads</li> <li>✓ Housing</li> <li>✓ Electricity</li> </ul>
4	<ul style="list-style-type: none"> <li>✓ Roads</li> <li>✓ Electricity</li> <li>✓ Skills Development Center</li> </ul>
5	<ul style="list-style-type: none"> <li>✓ Housing</li> <li>✓ Access roads</li> <li>✓ Water</li> </ul>
6	<ul style="list-style-type: none"> <li>✓ Water</li> <li>✓ Sports development programs</li> <li>✓ Electricity</li> </ul>
7	<ul style="list-style-type: none"> <li>✓ Housing</li> <li>✓ Employment opportunities</li> <li>✓ Electricity</li> </ul>
8	<ul style="list-style-type: none"> <li>✓ Housing</li> <li>✓ Roads</li> <li>✓ Electricity</li> </ul>
9	<ul style="list-style-type: none"> <li>✓ Skills development for youth</li> <li>✓ Fixing of potholes</li> <li>✓ Sports development</li> </ul>
10	<ul style="list-style-type: none"> <li>✓ Employment opportunities</li> <li>✓ Crematorium</li> <li>✓ Housing</li> </ul>
11	<ul style="list-style-type: none"> <li>✓ Water</li> <li>✓ Roads</li> <li>✓ Housing</li> </ul>
12	<ul style="list-style-type: none"> <li>✓ Water &amp; Sanitation</li> <li>✓ Housing</li> <li>✓ Roads</li> </ul>
13	<ul style="list-style-type: none"> <li>✓ Water</li> <li>✓ Housing</li> <li>✓ Maintenance of Access roads</li> </ul>
14	<ul style="list-style-type: none"> <li>✓ Housing</li> <li>✓ Water</li> <li>✓ Access roads</li> </ul>
15	<ul style="list-style-type: none"> <li>✓ Housing</li> <li>✓ Water</li> </ul>

	✓ Electricity
16	✓ Electricity ✓ Water ✓ Access roads
17	✓ Housing ✓ Employment opportunities ✓ Electricity
18	✓ Refuse removal ✓ Housing ✓ Fixing of potholes
19	✓ Housing ✓ Water ✓ electricity
20	✓ Electricity ✓ Sports development ✓ Water
21	✓ Electricity ✓ Network coverage ✓ Health facility
22	✓ Electricity ✓ Housing ✓ Roads
23	✓ Housing ✓ Replacing of old electricity meters & eradication of infills ✓ Maintenance of Access roads

### 5.2.2. EDUCATION

Table: Persons 20 years + who completed grade 12 (2011 vs. 2016)

2011		2016	
UThukela	112 159	UThukela	145 221
Emnambithi/ Ladysmith	52 350	Alfred Duma	77 565
Indaka	10 314		
<b>Umtshezi</b>	<b>15 579</b>		
<b>Imbabazane</b>	<b>16 684</b>	<b>Inkosi Langalibalele</b>	<b>45374</b>
Okhahlamba	17 231	Okhahlamba	22 283

Stats SA (CS 2016)

Spatial distribution of education facilities in relation to the population density reveals that some areas are not well provided with education facilities. This is based on the application of a standard of 1200 households per secondary school and 600 households per primary school. Areas that require urgent



attention include Ntabamhlope, Loskop, Frere, Rensburg Drift, Cornfields and Thembalihle. In some instances, the settlement does not have sufficient threshold to warrant a school. This situation accounts for a high rate of school dropout and the associated functional illiteracy. This affects mainly the farm dweller households that are located in deep commercial farmlands.

The creation of environments which promote learning forms an integral part of the settlement-making process. Learning has both formal and informal dimensions. Schooling relates to the formal dimension of education. Informal learning stems from exposing people to experiences outside the formal learning environment, such as experiencing nature and social events. In this respect, the informal part of the learning experience can be enhanced by integrating educational facilities with the broader settlement structure. This can be achieved by locating schools, colleges, universities of technology and adult education centres close to places of intensive urban activities.

The concept of the specialised self-contained school, accommodated on a spatially discrete site and serving only its pupil population, needs a rethink. Schools should be seen as resources serving both pupils and the broader community. In this regard schools can accommodate the school population during the day and, where possible, adult education during the evenings. Similarly, halls and libraries can serve the school population during the day and the broader community during the evening, ensuring 18-hour usage of facilities.

The need for informal school play areas can be supplemented by public space adjacent to which the school is located. Formal sports fields can serve both the school and the broader community. In terms of their location, schools should be part of an accessible, settlement-wide system of education facilities. Accordingly, they should be located close to continuous public transport routes. This will make schools sustainable over a longer period, since they will draw pupils from a larger area, thus becoming less susceptible to fluctuations in the local population.

### 5.2.3. HEALTH

Estcourt Hospital is a district hospital which provides all the services that are rendered by other district hospitals. It was built in 1922 by Augustinian Order and it is situated in the West-Northern corner of KwaZulu-Natal at Estcourt. It is made up of north wing and south wing.

There are 10 clinics under this hospital, Cornfields Clinic, Wembezi Clinic, Forderville Clinic, Corner Street Clinic, Injisuthi Clinic, Zwelisha Clinic, Ncibidwane Clinic, Ntabamhlophe Clinic, Madiba Clinic, and Haviland Clinic. It also has a referral system; patients are referred to Ladysmith Provincial Hospital, Grey's Hospital, Edendale Hospital, Inkosi Albert Luthuli Hospital etc. There are 7 wards in the hospital and 325 usable beds.

An analysis of the spatial distribution of health facilities reveals the same pattern as that of education facilities. Areas such as Wembezi, Weenen Mahlutshini, Ntabamhlophe, Craig A and Loskop each have one clinic yet they provide service to large areas with households in excess of the norm of 6000 households per clinic or a clinic within a 5km radius from each household. Thembalihle, Rensburg Drift and Frere do not have stationery clinics. The rate of population growth in these areas emphasises a need for these facilities in these areas. Health facilities in Inkosi Langalibalele are as follows:

Estcourt Hospital which is a district hospital servicing areas beyond the municipal boundaries.

A clinics located in Wembezi, Estcourt (2), Mahlutshini, Ntabamhlophe, Craig A, Loskop areas Weenen and Cornfields.

Emergency rescue services (EMRS) found in Estcourt.

As with education facilities, an increase in density in some settlements increases service backlogs and forces people to walk travel long distances so as to access health facilities.

#### 5.2.4. SAFETY & SECURITY

Inkosi Langalibalele Municipality is generally well provided with police stations as each of the three major population concentration areas is provided with a police station. Equally, the municipality has also included the Fire Services, Rescue, Traffic Management and Enforcement within the organisational Structure. The municipality has fully functional Fire / Rescue Service and Traffic Management / Enforcement Units.

##### **Fire and Rescue Services**

The unit entails the following activities / services:

- Fire Fighting;
- Fire Prevention;
- Emergency Response; and
- Fire safety Awareness Campaigns.

##### **Traffic Management and Enforcement (Protection Services)**

The unit entails the following activities / services:

- Security Management;
- Pound Management;
- Motor Vehicle Licensing;
- Learner and Driver Licensing;
- Vehicle Testing; and
- Law Enforcement.

It should be noted that Motor Vehicle Licensing and Testing, Learner and Drivers Licensing are mandates of the KZN Department of Transport, however an agreement was entered into for the services to be provided by the municipality. Law Enforcement, Security Management and Pound Management are however the mandate of Inkosi Langalibalele Municipality.

#### 5.2.5. NATION BUILDING & SOCIAL COHESION

This is a broad based approach ad a shortcut to service delivery spearheaded by the provincial government under the office of the Premier. Inkosi Langalibalele Local Municipality has successfully established the LTT (Local Task Team) that comprises of all stakeholders that deals with community related issues. It is headed by the Departmental Official from (DOE) and the secretariat is led by CoGTA. The Municipality has designated a special programs Section to facilitate the War on poverty through the establishment of War rooms in every ward and ward councilors are champions. The Honorable Mayor is the champion of the LTT. Only conveners or war room secretaries should sit in LTT meetings.

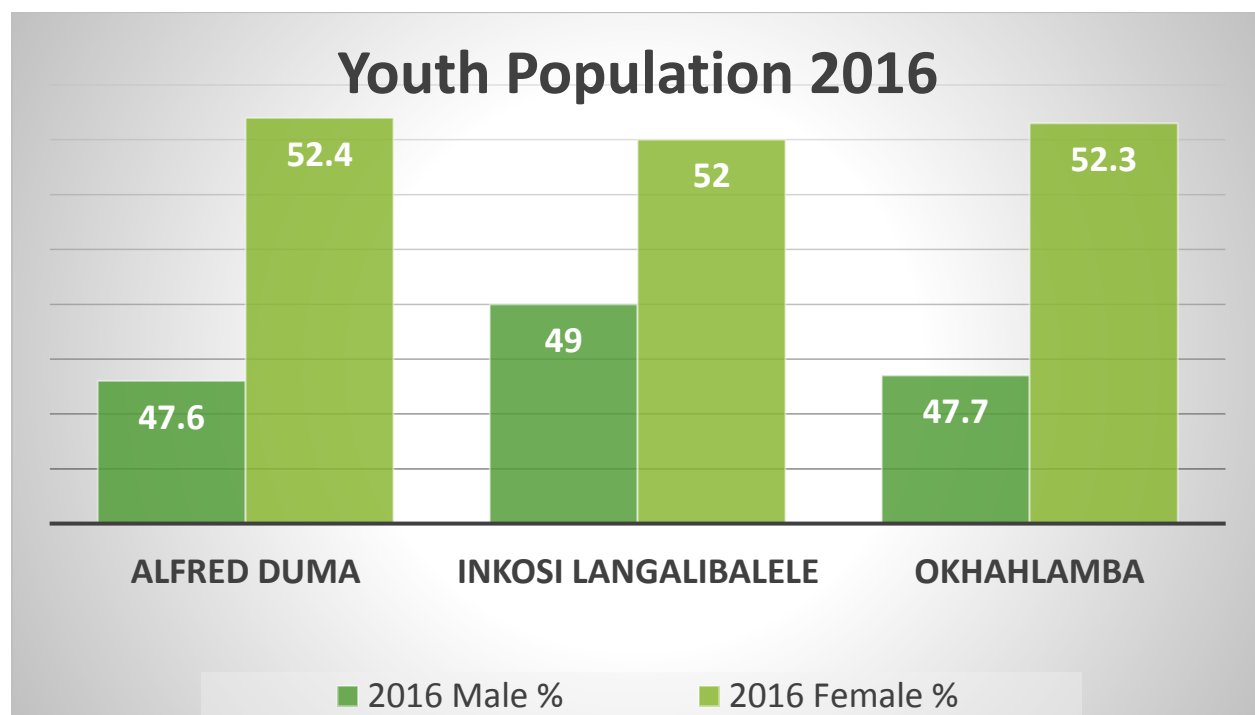
The LTT has developed an activity plan covering all 23 wards starting from January to December 2018. The LTT Executive meets only once a month to discuss progress reports on cases reported per ward. The schedule of meetings was also supplied to all war rooms for all councilors and their conveners to ready themselves for progress reports. War rooms are responsible for household profiling and then the LTT escalates matters to the DTT for immediate interventions. Many cases have been closed making success stories more credible under this LTT Executive.

This unit also has social cohesion under it where different forums are formed and assisted to work in the community. This will include Faith based, men's sector, Business sector, farmers association, Taxi association, MRM, rate payers association, community safety. The LTT reports to the DTT and the DTT to the PTT.

## 5.2.6. COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

### 5.2.6.1. YOUTH DEVELOPMENT

2016		
	Male	Female
uThukela	48.5%	51.5
Inkosi Langalibelel LM	49%	52



### STATS SA 2016 CS

From the 2016 community survey it can be concluded that the municipality has a very youth full population it is also evident from the age pyramid above.

The strategic objectives of the youth office are as follows:

- Facilitate young people's entry into the job market and thus work towards reducing youth unemployment levels by providing employment skills, support and training.
- To initiate projects to benefit youth from disadvantaged backgrounds ( disabled and young women)
- To promote a uniform approach of youth development
- Increase youth involvement and active citizenship by building the capacity of youth organisations and leaders to become agents in their own development who make meaningful contributions to their communities.

#### **5.2.6.2. DEVELOPMENT OF THE PEOPLE WITH DISABILITIES**

The Inkosi Langalibalele has established a disability forum comprises of members representing four sections of the Municipality. The Municipality works closely with the Disabled People of South Africa (DPSA) of which the majority of the forum members are part. The forum meet once per quarter to look into the issues of disabled citizens of this Municipality. The forum then reports to the District Disability forum on quarterly basis. The forum is under the supervision of the Special Programs unit in the Municipal Managers office. All types of disabilities are considered when programs are organized. The following annual standing programs are facilitated by the Municipality:

<b>Program</b>	<b>Date of implementation</b>
<b>Disability Parliament</b>	December 2019
<b>Disability meetings once per quarter</b>	Quarterly
<b>Gardening and food procession in centers</b>	September 2019
<b>Disability awareness Campaigns</b>	October 2019

#### **5.2.6.3. DEVELOPMENT OF THE ELDERLY**

Senior Citizens are a section of the society that has much needed experience and experts, thus the Municipality caters for them in many ways. There is an official designated to look into the issues of senior citizens across all wards. This has been effected by the Establishment of luncheon clubs that are formalized and have special programs. The Municipality has recently established a senior citizens forum as per the requirement by the current government.

The elderly people meet every Wednesdays in their respective wards to do various activities in promotion of a healthy lifestyle... October is always dedicated to them as part of recognizing their contribution to the society, it is also coupled with community food gardens to encourage them to teach young people skills of preparing healthy food.

The municipality also creates a platform for senior citizens to showcase their healthy living by facilitating the Local Golden games selection starting from wards, to local, district and provincial selections...that continues up to the national level. A number of elderly people have represented our Municipality. In an attempt to activate their programs a itinerary outlining Golden Wednesdays have been developed in

which the Municipal official coordinating senior citizens visits different ward and assist these old people in preparations for selection processes.

Program	Date of implementation
Active luncheon clubs	
Golden Wednesdays	Third Wednesday of the Month
Senior Citizens Day	: July 2019
Local Golden games	: September 2019

#### 5.2.6.4. DEVELOPMENT OF WOMEN

In promotion of gender equality and affirmative action, The Municipality has created a platform for Women Development programs. These programs cater for the variety of women in the society such as Widows fellowship, Woman in Business, Woman in Leadership/Management (otherwise known as (WIM) and Girls Empowerment Programs(GEP).

The focus is placed on Teenage pregnancy, forced marriages, TB/HIV/aids, Cancer screening, Sexual and reproductive health Rights, single parenthood, Substance abuse, gender based violence and child abuse. Career retreats is also enhanced by a take a girl child to work program that happens nationally.

This is informed by the provincial moratorium issued by the office of the Premier that seek to address systematic gender based biases and value based moral regeneration. The following are standing annual programs that Inkosoi Lanagalibalele local Municipality does consistently.

Program	Implementation date
Women in Leadership	: August 2019
Women in Business	: September 2019
Umanyano (Widows fellowship)	: October 2019
Take a girl child to work	: May 2019

#### 5.2.6.5. PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS, ETC.

The government of the day is working tirelessly to curb the spread of HIV/AIDS in South Africa. This has been filtered down to ward level where councilors and the marginalized society are most vulnerable. The Municipality is also no exception and has a unit that deals directly with this pandemic on daily basis.

The establishment of WAC's. (ie) Ward Aids Committees is the entry point where the ward councilor becomes the champion. It works closely with ward committees. The LAC is the next structure which is headed by the honorable Mayor of the Local, The LAC then reports to the DAC –District Aids Council.

In this structure stakeholder from various field meets quarterly to discuss mitigating strategies relevant to the community served by the Local Municipality. The HIV/AIDS coordinator in the Municipality works with all the local clinics hospitals ,Sectors, and NGO's in tackling issues pertinent to the pandemic. The Local Municipality has an itinerary crested on monthly basis and reports are submitted electronically.

The coordinator responsible for this unit also deals with the substance abuse forum which is led by the Department of social development.

The LAC is planning a training session of all councilors so as to strengthen the fight against this scourge. Traditional leaders are the major stakeholder in this phenomenon as they are the ones that also lead Maidens Camps and reed dance in this local Municipality.

Program	Date of implementation
<b>Ward Aids Committees</b>	
<b>Local Aids Council (LAC)</b>	: Meet quarterly
<b>Local Drug Action Committee</b>	
<b>Reed dance</b>	: September 2019
<b>Traditional Healers uNomkhubulwano</b>	: Heritage- September 2019
<b>Awareness Campagnas</b>	: On monthly basses
<b>Candle light (for People living with HIV/AIDS)</b>	: May –August 2019
<b>Moral and Regeneration Program</b>	: Once peer Quarter
<b>Trainings on HIV/AIDS</b>	
<b>16 Days of Activism</b>	: November 2019
<b>LGBTI - Pride (Peaceful March)</b>	: November 2019
<b>World AIDS Day Celebration</b>	: December 2019

The biggest challenge is the issue of budget, 50 000 is too little for such a huge volume /amount of activities at least 500 00 would make a difference.

#### 5.2.6.6. EARLY CHILDHOOD DEVELOPMENT

The Provincial government through the office of the Premier has mandated all Municipalities to children sector very seriously. This has made the Inkos Lanaglibalele to take a giant step towards the establishment of this very critical sector. It will also be dealing with facilitating provision of Child friendly services, children's debates, Children's festivals, and education. This will be done in collaboration with the two major stakeholders namely: the Department of Education (DSD) and the Department of Social Development (DSD). The following are envisaged programs for this sector:

Program	Date of implementation
<b>Children Ambassador Program</b>	June 2018
<b>Children's Forum</b>	Yet to be established
<b>Children's festival</b>	December 2018

### 5.2.7. SOCIAL DEVELOPMENT: SWOT ANALYSIS

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Capable personnel</li> <li>• Sound relations with key stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of tools of trade</li> <li>• Lack of funding</li> <li>• Non implementation of programmes as per the approved SDBIP</li> </ul>	<ul style="list-style-type: none"> <li>• Co-hosting of social cohesion programmes (marathon)</li> </ul>	<ul style="list-style-type: none"> <li>• Programmes are not implemented</li> </ul>
<ul style="list-style-type: none"> <li>• Operation Sukuma Sakhe</li> <li>• Enhanced Community engagements through relevant structures</li> <li>• Poverty alleviation programs (Community Gardens, Co-operatives, NGO's support etc.</li> <li>• Functional luncheon clubs</li> <li>• Ward Aids Committees non-existence</li> <li>• Relationship with traditional leaders</li> </ul>	<ul style="list-style-type: none"> <li>• lack of On-the-Job trainings</li> <li>• Lack of tools of trade</li> <li>• Inability to arrange Office Space for officials.</li> <li>• Community Gardens still a challenge in some wards.</li> <li>• Community report back meetings/rapid response</li> <li>• No Wellness sessions</li> </ul>	<ul style="list-style-type: none"> <li>• Operation Sukuma Sakhe addresses many issues simultaneously.</li> <li>• War Rooms promotes community engagement in municipal affairs.</li> <li>• The public get informed, involved, consulted, collaborated and empowered through stakeholders engagements.</li> </ul>	<ul style="list-style-type: none"> <li>• Non participation of Councilors in most community engagements</li> <li>• Service delivery protests by communities</li> <li>• CBP not properly conducted as it affects the IDP</li> <li>• Ward committee members may be politically aligned therefore not willing to work with others.</li> <li>• Non-adherences to back to basics</li> <li>• Ineffective forums</li> <li>• Vacant Positions</li> </ul>

			<ul style="list-style-type: none"> <li>Alignments of Municipal functions with Organogram</li> </ul>
<ul style="list-style-type: none"> <li>More than 50% of youth use the internet on a daily basis.</li> <li>The number of youth services is growing</li> <li>Strong Interest in youth development by government departments, NGO's &amp; NPO's.</li> <li>Private Sector institutions interested in Youth Development issues as a way of fulfilling their corporate social responsibility (CSR)</li> <li>MOU with The National Youth Development</li> </ul>	<ul style="list-style-type: none"> <li>Only a low percentage of youth read newspapers and books regularly</li> <li>There is considerable inequality regarding young people's chances and opportunities to access youth services.</li> <li>Youth council not in place</li> <li>High youth unemployment rate, drug abuse, crime rate, illiteracy, high rate teenage pregnancy, high rate HIV/AIDS.</li> <li>The budgetary funds appropriated for the performance of-related tasks have been decreased.</li> <li>The effectiveness of</li> </ul>	<ul style="list-style-type: none"> <li>Has created positive impact and image in the community</li> <li>To utilise the internet in marketing youth programmes.</li> <li>The Average qualification level of young employees has become higher.</li> <li>Engage the private sector via corporate social responsibility programs</li> <li>National Youth Service is available</li> </ul>	<ul style="list-style-type: none"> <li>Higher expectation from young people</li> <li>Youth with lower educational attainment have worse chances to finding a job than university or college graduates.</li> <li>Idleness leading to crime, drugs, unemployment.</li> <li>Young people living in deep rural areas have little or no access to youth services</li> <li>Limited funds to sustain our programmes</li> </ul>



Agency (NYDA)	<p>youth-oriented programmes as development projects needs improvement.</p> <ul style="list-style-type: none"> <li>▪ Lack of access to sporting and cultural activities</li> <li>▪ Shortage of staff</li> </ul>		
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## **6. MUNICIPAL FINANCIAL VIABILITY ANALYSIS**

### **6.1. FINANCIAL VIABILITY ANALYSIS**

## **6. MUNICIPAL FINANCIAL VIABILITY ANALYSIS**

### **6.1. FINANCIAL VIABILITY ANALYSIS**

#### **6.1.1. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS**

Financially, the municipality plan capital projects based on grants received from National and provincial departments. Demand management plan is developed annually hence is not adhered to by the end-users, consequent to that there is a delay in appointments of the service providers which has an adverse impact on implementation of capital projects.

The municipality has separate investment account for all grants transferred to the municipality to ensure that the municipality is capable to fund the projects with the grants from inception to completion without any financial challenges, as the municipality had challenges in cash backing its grands

#### **6.1.2. INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)**

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. The target is to register 6000 or more indigent households during the 2019/20 financial year, a process reviewed annually. The approved register represents less than 4000 consumers registered.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

The municipality has an updated Indigent Register. This support includes 50 kWh of electricity monthly, do not pay for basic electricity charge and qualifies for alternative energy those with no electricity.

#### **6.1.3. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES**

As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears in excess of 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the City and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);

- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following table is a summary of the 2019/20 MTREF (classified by main revenue source):

Table: Summary of revenue classified by main revenue source

Description R thousand	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>							
Property rates	85,551	85,551	113,396	113,396	126,919	133,519	140,462
Service charges - electricity revenue	229,990	236,755	225,750	225,750	258,677	272,129	286,279
Service charges - refuse revenue	3,966	8,405	9,309	9,309	8,702	9,155	9,631
Rental of facilities and equipment	237	237	211	211	225	237	249
Interest earned - external investments	754	792	802	802	883	929	977
Interest earned - outstanding debtors	672	672	–	–	–	–	–
Fines, penalties and forfeits	19,262	19,265	22,791	22,791	26,772	28,164	29,628
Licences and permits	3,746	3,556	1,278	1,278	1,345	1,415	1,489
Transfers and subsidies	167,951	169,956	169,956	169,956	187,676	197,892	212,379
Other revenue	4,033	3,522	2,662	2,662	2,821	2,968	3,122
Gains on disposal of PPE							
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>516,163</b>	<b>528,901</b>	<b>546,155</b>	<b>546,155</b>	<b>614,022</b>	<b>646,408</b>	<b>684,217</b>

Table 3 Percentage growth in revenue by main revenue source

Description	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework					
R thousand	Original Budget		Adjusted Budget		Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22
<b>Revenue By Source</b>									
Property rates	85,551	0%	85,551	48%	126,919	5%	133,519	5%	140,462
Service charges - electricity revenue	229,990	3%	236,755	9%	258,677	5%	272,129	5%	286,279
Service charges - refuse revenue	3,966	112%	8,405	4%	8,702	5%	9,155	5%	9,631
Rental of facilities and equipment	237	0%	237	-5%	225	5%	237	5%	249
Interest earned - external investments	754	5%	792	11%	883	5%	929	5%	977
Interest earned - outstanding debtors	672	0%	672	0%	-	0%	-	0%	-
Fines, penalties and forfeits	19,262	0%	19,265	39%	26,772	5%	28,164	5%	29,628
Licences and permits	3,746	-5%	3,556	-62%	1,345	5%	1,415	5%	1,489
Transfers and subsidies	167,951	1%	169,956	10%	187,676	5%	197,892	7%	212,379
Other revenue	4,033	-13%	3,522	-20%	2,821	5%	2,968	5%	3,122
Gains on disposal of PPE									
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>516,163</b>		<b>528,901</b>		<b>614,022</b>		<b>646,408</b>		<b>684,217</b>

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise more than two thirds of the total revenue mix. In the 2019/20 financial year, revenue from rates and services charges totaled R394 million or 64 per cent. This increases to R415 million and R436 million in the respective financial years of the MTREF. A notable trend is the increase in the total percentage revenue generated from rates and services charges which increases from 63 per cent in 2018/19 to 64 per cent in 2019/20. This growth can be mainly attributed to the increased share that the sale of electricity and Property rates contributes to the total revenue mix, which in turn is due to rapid increases in the Eskom tariffs for bulk electricity and under budgeting of Property Rates.

Property rates is the third largest revenue source totaling 20 per cent or R126 million rand and increases to R140 million by 2021/22.

Operating grants and transfers totals R187.6 million in the 2019/20 financial year and steadily increased to R212 million by 2021/22.

#### 6.1.4. MUNICIPAL CONSUMER DEBT POSITION

The current debtors age analysis indicates that the municipal book is above R300 million and has been increasing monthly due to billing. There is incapacity on the debt collection unit as a result the municipality depends on the external service provider to collect. The late registration of indigent and indigent consumers using conventional meters also impact on the increasing debt.

The municipality has not managed to ensure that creditors are settled within the legislated 30 days of invoice. While this raises a concern in terms of the liquidity. Not paying creditors within 30 days and have creditor's outstanding over 90 days is a sign of weakness in cash flow. However the municipality has daily cash flow management plan which should get the municipality to comply with the 30 days legislation.

#### 6.1.5. GRANTS & SUBSIDIES

GRANTS ALLOCATION			
NATIONAL ALLOCATIONS			
OPERATING GRANTS			
	2019/20	2020/21	2021/22
Equitable Share	176,729,000	189,264,000	203,112,000
Financial Management Grant	2,500,000	2,000,000	2,264,000
EPWP	2,149,000		
	<b>181,378,000</b>	<b>191,264,000</b>	<b>205,376,000</b>
CAPITAL GRANTS			
	2019/20	2020/21	2021/22
MIG	37,661,000	39,632,000	42,468,000
INEP	7,000,000	7,000,000	10,000,000
	<b>44,661,000</b>	<b>46,632,000</b>	<b>52,468,000</b>
<b>TOTAL NATIONAL GRANTS</b>	<b>226,039,000</b>	<b>237,896,000</b>	<b>257,844,000</b>
PROVINCIAL ALLOCATIONS			
	2019/20	2020/21	2021/22
Provincialisation of Libraries	5,279,000	5,543,000	5,848,000
Community Library Services	633,000	678,000	726,000
Museum	386,000	407,000	429,000
	<b>6,298,000</b>	<b>6,628,000</b>	<b>7,003,000</b>
<b>TOTAL GRANTS ALLOCATIONS</b>	<b>232,337,000</b>	<b>244,524,000</b>	<b>264,847,000</b>

#### 6.1.6. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (Q&M)

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2019/20 budget and MTREF provide for growth in the area of asset, repairs and maintenance plan. Maintenance and repairs should reflect 8% of PPE of which is not the case due to cash flow challenges. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

**Table Operational repairs and maintenance**

Description	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand							
Employee related costs	151,714	170,809	169,209	213,837	181,104	192,785	205,220
Other materials	16,198	12,729	10,622	10,622	15,333	16,130	16,969
<b>Total</b>	<b>414,573</b>	<b>444,669</b>	<b>344,249</b>	<b>388,877</b>	<b>520,446</b>	<b>549,409</b>	<b>580,025</b>

During the compilation of the 2019/20 Adjustments Budget repairs and maintenance is R12 729 000.

Repairs and maintenance still remains a priority as can be seen by the budget appropriations over the MTREF other materials will increase by 6 per cent in the two outer years. Other materials will increase to 16,9 million by the 2021/22 financial year.

#### **6.1.7. CURRENT & PLANNED BORROWINGS**

The municipality has three loans, 2 with DBSA and 1 with Absa Bank. The municipality is not planning to obtain any borrowing to finance capital in 2019/20.

Capital expenditure in local government can be funded by capital grants, own-source revenue and long term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. As with all other municipalities, Inkosi Langalibalele Municipality's borrowing strategy is primarily informed by the affordability of debt repayments. The structure of the municipality's debt portfolio is dominated by annuity loans. The following financial performance indicators have formed part of the compilation of the 2019/20 MTREF:

*Capital charges to operating expenditure* is a measure of the cost of borrowing in relation to the operating expenditure. It can be seen that the cost of borrowing has steadily decreases from 2.2 per cent in 2018/19 to 1.5 per cent in 2019/20. It is estimated that the cost of borrowing as a percentage of the operating expenditure will reach 1.2 per cent in 2020/21. While borrowing is considered a prudent financial instrument in financing capital infrastructure development, this indicator will have to be carefully monitored going forward as the municipality has reached its prudential borrowing limits.

The municipality's debt profile provides some interesting insights on the municipality's future borrowing capacity. Firstly, the use of amortising loans leads to high debt service costs at the beginning of the loan, which declines steadily towards the end of the loan's term.

In summary, various financial risks could have a negative impact on the future borrowing capacity of the municipality. In particular, the continued ability of the municipality to meet its revenue targets and ensure its forecasted cash flow targets are achieved will be critical in meeting the repayments of the debt service costs. As part of the compilation of the 2019/20 MTREF the potential of smoothing out the debt profile over the longer term will be investigation.

### 6.1.9. EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)

Description R thousand	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Employee related costs	151,714	170,809	169,209	213,837	181,104	192,785	205,220
Remuneration of councillors	17,779	17,779	14,154	14,154	17,779	18,703	19,676
<b>Total</b>	<b>169,492</b>	<b>188,587</b>	<b>183,363</b>	<b>227,992</b>	<b>198,883</b>	<b>211,488</b>	<b>224,896</b>

### 6.1.10. SUPPLY CHAIN MANAGEMENT (SCM)

Supply chain management unit operates under the supervision of the two Supply Chain Managers, The unit has to ensure that the resources required by the municipality support its operational commitments. This will include planning and management process to ensure that all goods and services required by the municipality are quantified, budgeted for and timely and effectively delivered at the appropriate delivery date and are of the appropriate quality and quantity and assessing of performance of suppliers.

All municipal officials including bid committee members completed the declaration of interest form for each and every bid under consideration. Supply chain management officials also sign a code of conduct form as they are involved with the procurement of goods and services.

The supply chain management unit is governed by the supply chain management policy which is in line with the relevant supply chain management prescripts as provided by the National Treasury.

There are different procurement processes and thresholds that the supply chain management unit must adhere to these range from written or verbal quotations for procurement transaction value of up to R2 000.

Formal written price quotation for procurement transaction value over R2 000 up to R200 000. These quotations must be obtained from at least three different providers, whose name appear on the list of accredited municipal providers. The supply chain management unit is also encouraged to source quotation on a rotational basis to promote competition among service providers.

No award above R30 000 may be made to a person whose tax matters have not been declared by the South African Revenue Services to be in order. Competitive bidding process for procurement transaction value of more than R200 000 and the procurement of long term contracts. Sometime petty cash may be utilized to pay for item for which the value does not exceed R1 000.

For the competitive bidding process to be effective the accounting officer has appointed bid committee members which are properly constituted. There is a bid specification committee which compiles the specification for each procurement of goods and services of the municipality. This committee is chaired by the GM: *GM: Public works and infrastructure*

*The committee is made up of the following members:*

- *Manager Cleansing*

- *Manager in Mayors office*
- *Manager Housing*
- *SCM Clerk*

There is a bid evaluation committee which evaluates the bids according to specification and also the bidder's ability to execute the contract. This committee is also chaired by Senior Manager Electricity

*The committee is made up of the following members:*

- *Manager Assests & Fleet*
- *Manager Budget*
- *Acting SCM Manager*
- *PMU officer*
- *Manager: Electrical Services*

Once this committee has finalized it evaluation it then submits to the adjudication committee a report and recommendations regarding the award of the bid or any other related matter. The adjudication committee is chaired by the Chief Financial officer

*The committee is made up of the following members:*

*Chairperson: Chief financial officer*

- *GM: community services*
- *GM corporates services*
- *GM: Public works & infrastructure*
- *SCM officer*



## 6.2. FINANCIAL VIABILITY: SWOT ANALYSIS

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Compliance with financial legislation</li> <li>• Proper SCM procedures are in place</li> <li>• High revenue base</li> <li>• Compliant with conditional grants business plans</li> </ul>	<ul style="list-style-type: none"> <li>• Late payment of creditors</li> <li>• Implementation of strategies</li> <li>• Ageing infrastructure impacting on limited municipal budget</li> <li>• Records management</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of rigorous revenue enhancement strategy</li> <li>• Tourism development</li> <li>• Privately owned land (revenue generation)</li> <li>• Manufacturing industries</li> <li>• National road crossing through the municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in indigent household</li> <li>• High rate of unemployment</li> <li>• Land issues, unfunded budget</li> <li>• Adverse audit opinion</li> <li>• Increase in outstanding debts</li> <li>• Poor implementation of policies</li> <li>• Poor monitoring of amenities.</li> </ul>

## **7. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS**

### **7.1. GOOD GOVERNANCE ANALYSIS**

#### **7.1.1. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL**

Inkosi Langalibalele subscribes to the following Batho Pele Principles and a number of training sessions have been conducted for employees and councilors.

- Consultation;
- setting service standards;
- Increasing access;
- Ensuring courtesy;
- providing information;
- Openness and transparency;
- Redress; and
- Value for money.
- National and Provincial Programmes rolled-out at Municipal Level

##### **7.1.1.1. . SPECIAL PROGRAMMES**

In order to improve the way services are delivered in partnership with communities, KwaZulu-Natal developed and continues to use the OSS integrated model of service delivery. At the center of the OSS model are War Rooms, which are supported by Task Teams at each governance level.

The Municipality embraces Operation Sukuma Sakhe (OSS) as a platform to address issues at Ward level. It is institutionalized within the municipality and championed by the Mayor. The war rooms have been fully established in all wards in which they are champion by the Ward Councilors.

The municipality will further strengthen institutional arrangement of OSS under the Municipal Managers Office. This programme serves as a vehicle between all sectors of Government and wellbeing of the community. Issues ranging from poverty alleviation and social ills are addressed by the municipality and spheres of government. As part of poverty alleviation programme, OSS assists in the establishments of community Gardens and one home one garden in collaboration with The Department of Agriculture. The structure of OSS starts from War Rooms at Ward Level then reports to the Local Task Team (LTT), which reports to District Task Team which then reports to The Provincial Task team headed by the Premier of KZN.

These are the functionality indicators for OSS

ITEM	INDICATOR
War Room functionality	To host 1 meeting per month per Ward
Local Task Team (LTT)	To host 1 meeting per month

<b>Activities by LTT</b>	Outreach Programme 2 Wards per month
<b>District Task Team</b>	Receives monthly report from LTT and submit to (PTT) Provincial Task Team

- The municipality addresses the issues of Social ills and HIV-AIDS through the establishment of Ward Aids Committees, The Local Aids Committee and the District AIDS council which reports to the Provincial Council on AIDS, which then reports to SANAC (South African National AIDS COUNCIL).
- The MRM (Moral Regeneration Movement) is established to deal with the issue of moral values.
- ILM has functional forums which includes: Interfaith, Traditional Healers, Disability Forum, Men's Sector, Widows Fellowship, Senior citizen and Children's Sector.

**Sports development with the following programmes:**

- The Mayoral Cup
- SALGA Games
- Inter schools tournament

**Youth Development programmes:**

- Back to School Campaign
- Career Exhibition
- Youth Day Commemoration
- NYDA Programmes

**7.1.2. IGR**

The Constitution makes it clear that all spheres of government and all organs of state are guided by the concept of co-operative government and the principles of Chapter 3 of the Constitution. This means that the system of intergovernmental relations applies to:

- (a) The National Parliament and departments and institutions falling within the national sphere of government;
- (b) Provincial Legislatures and departments and institutions falling within the provincial sphere of government;
- (c) Municipal Councils, departments and other organs falling in the local sphere of government (such as municipal entities).

The Inkosi Langalibalele Local Municipality is responsible for facilitating inter-governmental relations within its area of jurisdiction. In line with the Intergovernmental Relations Framework Act, the municipality has taken upon itself to improve intergovernmental engagements to ensure that proper intergovernmental planning guide public, private and donor investment in the municipality.

The municipality participates in all of the District IGR forums, which are functional. Inkosi Langalibalele Municipality also participates and fully co-operates in the activities of other spheres of Government. IGR structures include:

The District Intergovernmental Forum (DIF) or the Mayors Forum, Speakers and the Whips Form.

The District Technical Support Forum (DTSF) or the Municipal Manager's Forum.

The uThukela District Mayor is the chairperson of the District Intergovernmental Forum and attends the KZN Provincial Premier's Forum meetings. Other IGR structures in the district include the following forums:

- Planning Forum, chaired by the Municipal Manager of Inkosi Langalibalele
- Finance Forum, chaired by the Municipal Manager of Okhahlamba;
- Corporate Forum; and
- Technical and Infrastructure Forum
- General and social services

### **7.1.3. MUNICIPAL STRUCTURES**

The following governance structures are in existence for proper coordination of the development planning issues. The IDP process plan is in place and guides and informs development from planning to drafting of the document and its implementation as well as monitoring and evaluation.

#### ***7.1.3.1. IDP STEERING COMMITTEE***

The IDP SC is in place and functional. The Directorates are all participative in the IDP process and the municipality would further enroll staff at levels for a better improved participation.

#### ***7.1.3.2. IDP REPRESENTATIVE FORUM***

The IDP RF is in place and serves the purpose to deliberate on development strategic agenda for the Municipality. The stakeholder participation is still a challenge. The Representation in the forum still needs to be strengthened. The issue is raised on IDP meetings at levels of Government but to date no improvements have been realised, but it is hope that it will be collectively resolved in the future

#### ***7.1.3.3. COUNCIL***

The ILLM Council is responsible the strategic direction in line with the municipal vision and approves the IDP upon its completion.

#### ***7.1.3.4. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)***

The MPAC is in existence in terms of chapter 12 of the Municipal Finance Management Act section 129 (MFMA). The committee is functional and its oversight role is improving. Capacity building is ongoing to further enhance its functionality

#### **7.1.4. AUDIT COMMITTEE**

The Inkosi Langalibalele Local Municipality has established an Audit Committee in accordance with section 166 of the Municipal Finance Management Act, Act no 56 of 2003 and King Report on Corporate Governance for South Africa.

The purpose of the Audit Committee charter is to set out the status, authority, roles, objectives responsibilities and activities of the Audit committee as clearly defined within the written terms of reference/ charter. Section 166 Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) as well as the King Report on Corporate

Governance for South Africa requires the establishment of an Audit Committee.

The Audit Committee of the Inkosi Langalibalele Local Municipality is authorized, in term of this charter, to perform duties and functions required to ensure adherence to the provisions of the Municipal Finance Management Act, the applicable provisions of the Municipal System Act and the Municipal Structures Act and applicable regulations.

The ILLM Audit committee is made up of the following members:

Chairperson: Mr. S Thusi  
Mr. D Mncwabe  
Miss. S Nzuza

#### 7.1.5. STATUS OF MUNICIPAL POLICIES

No.	POLICY	Completed? (Y/N)	Adopted (Y/N)	Adoption Date (if adopted)	Date of Next Review
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT					
1.	Access to Personal File Policy	Yes	Yes		
2.	Acting Policy	Yes	Yes		
3.	Agenda for Workshop				
4.	Code of Conduct - Municipal Employees	Yes	Yes		
5.	Common business language Policy	Yes	Yes		
6.	Communication Policy	Yes	No		
7.	Confidentiality Policy	Yes	Yes		
8.	Conflict of Interest Policy	Yes	Yes		
9.	Disciplinary Code and Policy	Yes	Yes		
10	Dress Code	Yes	Yes		
11	Employee Wellness Policy	Yes	Yes		
12	Employment Benefits Policy	Yes	Yes		
13	Employee study bursary policy	No	No		
14	Grievance Policy	Yes	Yes		
15	Induction Policy	No	No		
16	In-service training policy	No	No		
17	Harassment Policy	Yes	Yes		
18	Health and Safety Committee Policy	No	No		
19	Leave Policy	Yes	Yes		
20	Length of service Policy	No	No		
21	Medical Aid Policy	No	No		

22	Occupational Health and Safety Policy	No	No		
23	Placement Policy	Yes	Yes		
24	Promotion and Remuneration Policy	Yes	Yes		
25	Recruitment Policy	Yes	Yes		
26	Retirement Policy	No	No		
27	Retrenchment Policy	No	No		
28	Security of Municipal Affairs Policy	No	No		
29	Skills Development Policy	No	No		
30	Smoking Policy	Yes	Yes		
31	Subsistence and Travel Policy	Yes	Yes		
32	Substance Abuse Policy	Yes	Yes		
33	Succession Planning Meeting	No	No		
34	Training and Development Policy	Yes	Yes		
35	UIF Policy	No	No		
36	Use of Municipal Assets Policy	No	No		
37	Work-place Skills Plan Policy	No	No		
38	Policy document Electricity Supply By-Laws for Inkosi Langalibalele Municipality 19 April 2017				
39	Fleet Management Policy	Yes	Yes		
40	Unallocated Revenue Policy	Yes	Yes		
41	Virement Policy	Yes	Yes		
42	Budget Policy	Yes	Yes		

43	Car allowance calculation				
44	Car allowance policy				
45	Inkosi Langalibalele Municipality Indigent	Yes	Yes		
46	Bad debt and write-off Policy 2017/18	Yes	Yes		
47	Customer care credit control and debt	Yes	Yes		
48	Rates By-Laws 2016 –Inkosi Langalibalele	Yes	Yes		
49	Rates Policy 2017/2018	Yes	Yes		
50	Tariffs Policy 2017/2018	Yes	Yes		
51	Funding and Reserve municipality – KZN237	Yes	Yes		
52	Inkosi Langalibalele Municipality SCM Policy	Yes	Yes		
1.	Out of pocket Expense Policy	Yes	Yes		
2.	Ward Committee Election Policy	Yes	Yes		
3.	Performance Management System Policy Framework	Yes	Yes		
4.	Standard Operating Procedures	Yes	Yes		
5.	Internal Audit Charter	Yes	Yes		
6.	Audit Committee Charter	Yes	YES		
7.	Communication Strategy	Yes	YES		

#### **7.1.5. MUNICIPAL RISK MANAGEMENT**

In 2017/2018 financial year Inkosi received an adverse audit report with a few matters of emphasis. In response to concerns raised in Auditor General's report, management developed an action plan in order to address concerns.



### 7.1.6. MUNICIPAL BYLAWS

The following by laws have been adopted by the municipality:

### 7.2. PUBLIC PARTICIPATION ANALYSIS

The review of the 2019/2020 IDP began in 2018 with the adoption of the IDP/Budget process plan. The municipality therefore continued to engage its communities through the Community Based Program (CBP). All CBPs in the municipality have been reviewed.

### 7.3. GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS

STRENGTH	WEAKNESS	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Operation Sukuma Sakhe</li> <li>• Enhanced public participation through relevant structures</li> <li>• Poverty alleviation programmes (Community Gardens, Co-operatives, NGO's support etc.</li> <li>• Functional PMS unit</li> <li>• Internal Audit Manager</li> <li>• <b>Legal support to internal departments</b></li> <li>• MOU with The National Youth Development Agency (NYDA)</li> </ul>	<ul style="list-style-type: none"> <li>• Ward Aids Committees non-existence</li> <li>• Relationship with traditional leaders</li> <li>• Youth council not in place</li> <li>• Lack of tools of trade</li> <li>• Arrangement of Office Space</li> <li>• Ineffective Audit Committee</li> <li>• Community report back meetings</li> <li>• Non-participation of Councillors in most community engagement programmes.</li> <li>• Shortage of youth funded programmes</li> <li>• Key policies not completed and unable to implement</li> </ul>	<ul style="list-style-type: none"> <li>• Operation Sukuma Sakhe addresses many issues simultaneously.</li> <li>• Ward committee to promote community participation in municipal affairs</li> <li>• The public to be informed, involved, consulted, collaborated and empowered.</li> <li>• To establish a fully-fledged internal Audit Unit</li> <li>• To Utilise the all media (internet/newspapers) to market ILM</li> <li>• To implement the communication strategy and enhance internal and</li> </ul>	<ul style="list-style-type: none"> <li>• Service delivery protests by communities</li> <li>• Ward committee members may be politically aligned therefore not willing to work with others</li> <li>• Non-adherences to back to basics</li> <li>• Non-compliance</li> <li>• Negative perception</li> <li>• Ineffective forums</li> <li>• Non-existence of Risk Committee</li> <li>• Vacant Position</li> <li>• Alignments of Municipal functions with Organogram</li> <li>• Wasteful expenditure by defending futile cases</li> </ul>

		external communication.	<ul style="list-style-type: none"><li>• Adverse findings by AG</li></ul>
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## 8. COMBINED SWOT ANALYSIS

FINANCIAL VIABILITY			
Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>Compliance with financial legislation</li> <li>Proper SCM procedures are in place</li> <li>High revenue base</li> <li>Compliant with conditional grants business plans</li> </ul>	<ul style="list-style-type: none"> <li>Late payment of creditors</li> <li>Implementation of strategies</li> <li>Ageing infrastructure impacting on limited municipal budget</li> <li>Records management</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of rigorous revenue enhancement strategy</li> <li>Tourism development</li> <li>Privately owned land (revenue generation)</li> <li>Manufacturing industries</li> <li>National road crossing through the municipality</li> </ul>	<ul style="list-style-type: none"> <li>Increase in indigent household</li> <li>High rate of unemployment</li> <li>Land issues, unfunded budget</li> <li>Adverse audit opinion</li> <li>Increase in outstanding debts</li> <li>Poor implementation of policies</li> <li>Poor monitoring of amenities.</li> </ul>

GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS			
STRENGTH	WEAKNESS	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>Operation Sukuma Sakhe</li> <li>Enhanced public participation through relevant structures</li> <li>Poverty alleviation programmes (Community Gardens, Co-</li> </ul>	<ul style="list-style-type: none"> <li>Ward Aids Committees non-existence</li> <li>Relationship with traditional leaders</li> <li>Youth council not in place</li> <li>Lack of tools of trade</li> <li>Arrangement of Office Space</li> </ul>	<ul style="list-style-type: none"> <li>Operation Sukuma Sakhe addresses many issues simultaneously.</li> <li>Ward committee to promote community participation in municipal affairs</li> </ul>	<ul style="list-style-type: none"> <li>Service delivery protests by communities</li> <li>Ward committee members may be politically aligned therefore not willing to work with others</li> </ul>

<p>operatives, NGO's support etc.</p> <ul style="list-style-type: none"> <li>• Functional PMS unit</li> <li>• Internal Audit Manager</li> <li>• <b>Legal support to internal departments</b></li> <li>• MOU with The National Youth Development Agency (NYDA)</li> </ul>	<ul style="list-style-type: none"> <li>• Ineffective Audit Committee</li> <li>• Community report back meetings</li> <li>• Non-participation of Councillors in most community engagement programmes.</li> <li>• Shortage of youth funded programmes</li> <li>• Key policies not completed and unable to implement</li> </ul>	<ul style="list-style-type: none"> <li>• The public to be informed, involved, consulted, collaborated and empowered.</li> <li>• To establish a fully fledged internal Audit Unit</li> <li>• To Utilise the all media (internet/newspapers) to market ILM</li> <li>• To implement the communication strategy and enhance internal and external communication.</li> </ul>	<ul style="list-style-type: none"> <li>• Non-adherences to back to basics</li> <li>• Non-compliance</li> <li>• Negative perception</li> <li>• Ineffective forums</li> <li>• Non-existence of Risk Committee</li> <li>• Vacant Position</li> <li>• Alignments of Municipal functions with Organogram</li> <li>• Wasteful expenditure by defending futile cases</li> <li>• Adverse findings by AG</li> </ul>
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Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• District has agreed to assist us with application approvals until we appoint relevant people</li> <li>• Single scheme is close to commencement</li> <li>• ITB comments are adhered to</li> <li>• Zoning certificates are adhered to</li> <li>• Comments on building plans are adhered to</li> </ul>	<ul style="list-style-type: none"> <li>○ No head of department</li> <li>○ Shortage of staff</li> <li>○ Lack of tools of trade</li> <li>○ Budget constraints</li> <li>○ Constraints with sitting of mpt</li> <li>○ Contraints with authorised officer signing</li> </ul>	<ul style="list-style-type: none"> <li>○ There is a opportunity for growth of the unit.</li> <li>• The vacant posts allow for filling of vacant posts</li> </ul>	<ul style="list-style-type: none"> <li>• Slow fuction of the unit due to lack of staff.</li> <li>• If budget is not increased the unit wont be able to develop other strategies.</li> <li>• Delayed development.</li> <li>• Public unrest.</li> </ul>

Strengths	Weaknesses	Opportunities	Threats
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<ul style="list-style-type: none"> <li>• Disaster Management Plan</li> <li>• Disaster Management Framework Policy</li> <li>• Disaster Contingent Plans</li> <li>• Reports</li> <li>• Sector Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of Staff</li> <li>• Limited resources</li> <li>• Response Time</li> <li>• Relief Stock shortage</li> <li>• Early warning co ordination</li> <li>• Programmes ,Projects, Training and education</li> </ul>	<ul style="list-style-type: none"> <li>• Full functional Disaster Management Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Not to Comply with Disaster Management Act No 16 of 2015 (i.e. readiness, risk reduction, emergency preparedness)</li> </ul>
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Strength	Weakness	Opportunities	Threats
<ul style="list-style-type: none"> <li>• All necessary policies have been developed, approved and reviewed where necessary</li> <li>• Electronic communication as opposed to paper-based</li> <li>• Notable stability in terms of labour unrest</li> <li>• Fiber internet connection</li> <li>• Skills audit on the pipeline</li> </ul>	<ul style="list-style-type: none"> <li>• 100% vacancy rate of all managerial positions within the department</li> <li>• Security of municipal systems since ICT do not have access or control to all municipal ICT systems</li> <li>• Use of laptops by office bound staff (back-ups)</li> <li>• Delay in filling one section 56 manager 9gm – planning)</li> <li>• Possibility of paying ghost-employees</li> <li>• Functionality of biometric system to monitor staff attendance</li> <li>• Non-finalization of employee placement</li> </ul>	<ul style="list-style-type: none"> <li>• Proper employee placement</li> <li>• Youthful employees with long experience</li> <li>• No adverse audit finding in employee files and leaves</li> </ul>	<ul style="list-style-type: none"> <li>• Possible instability emanating from prospective implementation of section 189</li> <li>• Employees who are inappropriately placed since their absorption</li> <li>• Slow rate of finalization of disciplinary cases due to unpaid panelist</li> <li>• Inconsistency in the finalization of disciplinary matters</li> <li>• Procurements not timely executed</li> <li>• Loss of information and security of municipal data</li> </ul>

Strengths	Opportunities	Weaknesses	Threats
<ul style="list-style-type: none"> <li>• Abundance of natural resources</li> <li>• Good working relations with</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure can be upgraded to latest technology if trainings can be provided</li> </ul>	<ul style="list-style-type: none"> <li>• Aging infrastructure</li> <li>• Lack of trainings</li> </ul>	<ul style="list-style-type: none"> <li>• Aging Infrastructure</li> <li>• Uthukela main pipes lie within the road lanes</li> <li>• Infrastructure backlogs</li> </ul>

<p>other stakeholders</p> <ul style="list-style-type: none"> <li>• Qualified personnel within the Department</li> <li>• Compliance with grant conditions</li> </ul>	<ul style="list-style-type: none"> <li>• To maintain good image of the town in order to attract investors</li> <li>• Attainment of service delivery through MIG funded projects</li> <li>• Job creations</li> <li>• Skills developments</li> </ul>	<ul style="list-style-type: none"> <li>• Not getting material on time</li> <li>• Insufficient tools</li> <li>• Limited site visits and communication with relevant stakeholders</li> <li>• Lack of communication between PWBS; SCM and fleet.</li> </ul>	<p>exceeding available budget</p> <ul style="list-style-type: none"> <li>• Time to repair outdated equipment</li> </ul>
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#### Waste management

Strengths	weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Permitted landfill site;</li> <li>• Well developed waste collection schedule; and</li> <li>• Adequate land availability for future development of a new landfill site.</li> </ul>	<ul style="list-style-type: none"> <li>• Permitted landfill site is none compliant with the issued permit;</li> <li>• The waste collection schedule is continuously interrupted due to the state of the refuse compactors;</li> <li>• Almost 30% of general workers placed within the unit were allocated duties in other departments;</li> <li>• Due to the above, no employees allocated to ntabamhlophe and loskop areas and depend on epwp;</li> <li>• Lack of tools, plant and equipment (ldvs, refuse compactors, skip loaders,</li> </ul>	<ul style="list-style-type: none"> <li>• Adequate land at the landfill site for recycling to promote minimisation;</li> <li>• Adequate availability of land for future plans of a landfill site;</li> <li>• Potential external service providers to assist with separation at source, recycling and minimisation (disposal);</li> <li>• A good working relationship with the kzn department of economic development, tourism &amp; environmental affairs.</li> </ul>	<ul style="list-style-type: none"> <li>• If the landfill site is none compliant with the permit, the municipality can be fined / relevant official imprisoned or the site can be completely closed;</li> <li>• Should the site be closed, the municipality will lose revenue generation and will experience unrest from the community and local business / investors;</li> <li>• The municipality stands the chance to lose the permit as issued by the relevant department;</li> <li>• If waste is not collected as per the standard schedule, the</li> </ul>

	sweepers, plant and relevant equipment; • Around 80% of management structure of the unit is vacant & we have relied on general workers for supervision since the merger; & • Outdated integrated waste management plan.		municipality will face community unrest and rate payers can withhold monthly payment (loss of revenue generation); & • Overall management of the unit will collapse if the vacancies are not filled (supervisors).
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## Electricity

Strengths	Opportunities	Weaknesses	Threats
Electricity Maintenance			
<ul style="list-style-type: none"> <li>Most customers are on pre-payment system</li> <li>Sufficient capacity</li> <li>Ability to timeously bring our customers back ON after breakdowns</li> </ul>	<ul style="list-style-type: none"> <li>Investors attracted by good quality and reliable supply of electricity</li> <li>Customers have room to upgrade due to sufficient capacity</li> <li>Room to upgrade infrastructure to new technology</li> </ul>	<ul style="list-style-type: none"> <li>Aging infrastructure</li> <li>Unavailability of materials</li> <li>Aging infrastructure</li> <li>Not enough materials</li> <li>No spares</li> <li>No crane truck</li> <li>Bucket truck is old and need to be replaced</li> </ul>	<ul style="list-style-type: none"> <li>Power outages</li> <li>Aging infrastructure</li> <li>Protest actions</li> <li>More time taken to repair outdated equipment in the event of outage</li> <li>Theft of copper cables</li> </ul>
Electricity Planning			
Strengths	Opportunities	Weaknesses	Threats
<ul style="list-style-type: none"> <li>NO Load Shedding</li> <li>Losses are minimal</li> <li>Sufficient capacity</li> <li>Small customer base</li> <li>Majority of Residential</li> </ul>	<ul style="list-style-type: none"> <li>Lack of GMR2 personnel for 10 MVA and above</li> <li>No Senior Manager</li> <li>No Supervision and Monitoring System</li> </ul>	<ul style="list-style-type: none"> <li>Sufficient capacity for upgrades</li> <li>Good Quality Supply of Electricity</li> </ul>	<ul style="list-style-type: none"> <li>Aging infrastructure</li> <li>Outdated Equipment</li> <li>Dilapidated / unsafe PPE</li> <li>Legal issues</li> </ul>



<p>Customers are on Prepayment Metering</p> <ul style="list-style-type: none"> <li>• 2 of the 6 Main Substations have been upgraded, we are upgrading the 3<sup>rd</sup> Substation currently</li> </ul>	<p>for Electrical System</p> <ul style="list-style-type: none"> <li>• Procurement of essential equipment and materials very slow</li> <li>• Aging infrastructure</li> <li>• Not enough materials</li> <li>• Not enough equipment</li> <li>• No crane truck</li> <li>• Bucket truck old and requires replacement</li> <li>• Delays in payment of Service Providers</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure can be upgraded to latest technology</li> <li>• Improve income from sales of electricity</li> <li>• Attract large industry due to the good quality of electricity</li> <li>• Learn from other Municipalities Strengths, Weaknesses, Successes and Mistakes</li> <li>• Develop a State of the Art Supply and Service Municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Tampering and Theft</li> <li>• Compliance with Safety and Operational Regulations</li> <li>• Power failures</li> <li>• Protest action</li> <li>• Insufficient Repairs and Maintenance Budget</li> </ul>
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Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>• Inkosi Langalibalele is situated at the foothills uKhahlamba Drakensburg world heritage site, which has significant tourism value.</li> <li>• Our local area has a number of sites that are significant from heritage, cultural, and environmental perspective and this includes Berg, Bush, Battlefields, Weenen and Wagendrift.</li> <li>• Good agricultural land area in Inkosi Langalibalele</li> <li>• We have a strong manufacturing base with large companies</li> </ul>	<ul style="list-style-type: none"> <li>• Underdeveloped agricultural land.</li> <li>• Settlements located on good agricultural land.</li> <li>• Lack of investment</li> <li>• Huge infrastructure backlogs (water, sanitation, electricity, etc).</li> <li>• Lack of economic governance systems.</li> <li>• tourism has been inadequately resourced and funded</li> <li>• inadequate tourism education, training and awareness</li> <li>• inadequate protection of the environment</li> </ul>	<ul style="list-style-type: none"> <li>• The area has a large area of agricultural land with significant potential for farming.</li> <li>• There is a need to provide improved recreational, medical, housing and schooling facilities.</li> <li>• There is an opportunity for further growth in the agricultural sector.</li> <li>• job creation &amp; work experience in terms of training of students in the tourism and hospitality field</li> <li>• expansion of business opportunities</li> <li>• Retaining current business by offering</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of business incentives poses a threat to attracting and retaining business in the area</li> <li>• Political interference</li> <li>• Lack / no budget</li> <li>• Limited recourses</li> <li>• Lack of skills development for staff</li> <li>• Lack of compliance by staff members</li> <li>• Lack of security – no alarm or security guard at the building</li> <li>• Unhealthy working conditions</li> </ul>

like Nestle, sasko, Clover and Eskort Bacon.	<ul style="list-style-type: none"> <li>• poor service</li> <li>• Tourism/LED /Museums - Shortage of skills, Unsafe building,</li> <li>• Budget constraints, Staff doing jobs that are not in their job descriptions, unhealthy working conditions</li> <li>• infrastructure, particularly in rural areas</li> </ul>	them attractive incentives <ul style="list-style-type: none"> <li>• Skills development for agricultural and emerging businesses</li> </ul>	
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## 9. KEY CHALLENGES

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
B2B PILLAR: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	
KEY CHALLENGE	INTERVENTION
<ul style="list-style-type: none"> <li>• Leave administration and filing</li> <li>• Micro-management of the department</li> <li>• Internal interference</li> <li>• Vacancy rate</li> <li>• Seriously under-staffed</li> <li>• Insufficient budget allocation</li> <li>• centralization of printing</li> <li>• Delay in tender awards</li> <li>• Non/late payment of service providers</li> <li>• Unavailability of dc panelist due to late /non-payment</li> </ul>	<ul style="list-style-type: none"> <li>• All critical posts must be filled</li> <li>• Budget allocation to be communicated timeously</li> <li>• Procurement of ict service desk system to be finalized</li> <li>• Invoice for ict to be sent to ict section</li> <li>• Hire at least 2 interns for ict and two for hr</li> <li>• Install biometrics in all municipal office and it be linked to payroll</li> <li>• Placement of employees upon completion of current appropriate project</li> <li>• Employees to be appropriately moved and placed in all satellite for office space and proper functioning</li> </ul>

KPA 2: BASIC SERVICE DELIVERY	
B2B PILLAR: SERVICE DELIVERY	
KEY CHALLENGE (S)	INTERVENTIONS
Public works and	
<ul style="list-style-type: none"> <li>• The main challenge of late is exhausting of tranche quicker due to service providers who are performing well</li> <li>• Insufficient budget as compared to backlog</li> <li>• Unavailability of material on time</li> <li>• Machinery breakdown at the middle of the program</li> </ul>	<ul style="list-style-type: none"> <li>• To re-surface roads within our jurisdiction due to major deformations and pothole patches.</li> <li>• Plant and equipment be serviced on time to avoid unnecessary breakdown and disturbance of programs</li> <li>• Purchasing of plant per area and utilize satellite offices in order to avoid high fuel consumptions and unnecessary delays</li> </ul>

<ul style="list-style-type: none"> <li>• Other special request hinders the progress of yellow metal program</li> <li>• Machinery breakdown and not servicing of plant and vehicle on time</li> </ul>	
<b>Waste Management</b>	
<ul style="list-style-type: none"> <li>• <b>Around 80% of the management structure of the unit is vacant.</b></li> <li>• More than 80% of general workers do not have PPE.</li> <li>• Lack of adequate hardware and no connectivity to carry out our duties</li> <li>• The two municipal refuse compactors have reached their life span.</li> <li>• One skip loader and it cannot adequately service all our service points</li> <li>• Lack of LDVs for delivery of employees to their work stations and collection</li> <li>• The landfill site dozer is not suitable for the site.</li> <li>• Lack of adequate plant for the landfill site.</li> <li>• The landfill site requires urgent upgrade in terms of construction.</li> <li>• The landfill site does not have a weigh bridge.</li> </ul>	<ul style="list-style-type: none"> <li>• Vacant positions be filled accordingly.</li> <li>• Urgent procurement of PPE.</li> <li>• Urgent installation of connectivity facilities.</li> <li>• Procurement of an additional Refuse Compactor if funds become available or BP approved.</li> <li>• Procurement of an additional Refuse Compactor if funds become available or BP approved.</li> <li>• Procurement of One LDV for each area if funds become available.</li> <li>• Procurement of a suitable Dozer if funds become available or BP approved.</li> <li>• Procurement of required Plant if funds become available or BP approved.</li> <li>• Motivation or follow up on approval of the BP by the relevant GM.</li> <li>• Motivation or follow up on approval of the BP by the relevant GM.</li> </ul>

KPA 2: BASIC SERVICE DELIVERY	
B2B PILLAR: SERVICE DELIVERY	
Public works Electricity	
KEY CHALLENGE (S)	INTERVENTIONS
Maintenance	

<ul style="list-style-type: none"> <li>• The unavailability of spares such as transformers and switchgear at the workshop</li> <li>• Aging infrastructure resulting in some disruptions in the continuity of supply of electricity</li> <li>• Shortage of vehicles in relation to staff.</li> <li>• No crane truck and we have to hire every time when it is required</li> <li>• No TLB and every time we need to use we rely on borrowing from Uthukela Municipality which is not always available because they also have their own planned works.</li> <li>• The bucket truck for street light maintenance is only 1 and considering all the areas that it needs to effectively service it is not enough.</li> <li>• Unavailability of tools and equipment as well as materials that are required for maintenance purposes</li> <li>• ICT Connectivity remains very poor at the electricity workshop.</li> <li>• Not enough electricians are authorised to perform medium voltage switching activities on our electricity network and an Engineer is required to authorise them.</li> </ul>	<ul style="list-style-type: none"> <li>• Spares for the workshop be urgently replenished in order to cut down on the time spend on fault maintenance.</li> <li>• The number of vehicles allocated to Electricity be increased to match the number of staff who are meant to be working using their own vehicles.</li> <li>• A new bucket truck to be bought since the current one is old and if it breaks down no streetlight maintenance would be taking place.</li> <li>• Electricians that have passed their switching theory be authorized by an Engineer in order to make sure that there is enough authorized staff in the event of a Medium Voltage breakdown.</li> <li>• To procure a Crane truck and TLB to avoid prolonged periods of power outages in the event of a major breakdown.</li> </ul>
Planning	
11. <b>No</b> Government Competent Certificated Engineer in place 12. Insufficient Budget 13. Insufficient Office Space 14. <b>Old and Aging</b> Infrastructure	<ul style="list-style-type: none"> <li>• <b>Engage</b> Government Certificated Competent Engineer</li> <li>• <b>Correct</b> Organisational Structure</li> <li>• <b>Update</b> Aging Infrastructure</li> <li>• <b>Procure</b> essential tools and equipment urgently</li> </ul>

15. <b>Poor</b> procurement of essential equipment and materials 16. <b>Insufficient</b> Tools and Equipment for daily operations 17. <b>Delays</b> in appointing Consultants for Electrification Projects, 9 months 18. Overtime and Standby concerns remain <b>unresolved</b> 19. Service Providers <b>not being paid on time</b> 20. Eskom Account in <b>arrears</b> , payment plan in place	<ul style="list-style-type: none"> <li>• <b>Ring Fence</b> Electricity Department</li> <li>• <b>Fast track</b> the appointment of Consultants</li> <li>• <b>Payments</b> of Service Providers to be done within 30 Days</li> <li>• <b>Maintain</b> Eskom payments</li> <li>• <b>Separate</b> the Departmental Functions</li> <li>• <b>Update</b> and stock Municipal Store</li> </ul>
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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	
B2B Pillar: Good Governance	
KEY CHALLENGES	INTERVENTIONS
<ul style="list-style-type: none"> <li>• Non-existence of crucial skills within the Performance Audit committee.</li> <li>• Service Delivery Charter is still a draft.</li> <li>• Communication strategy is not adopted and therefore not implemented to improve communication internally and externally.</li> <li>• Due to financial constraints the municipality is unable to provide proper tools of trade to officials,</li> <li>• Shortage of Skills in key positions.</li> <li>• No panel of attorneys.</li> </ul>	<ul style="list-style-type: none"> <li>• Timeous Submission of information to all departments</li> <li>• Alignment of Functions (Programmes to be implemented by relevant department and Unit).</li> <li>• Implementation of the Municipal Newsletter &amp; Website</li> <li>• Submit for adoption the following strategies and policies <ul style="list-style-type: none"> <li><input type="checkbox"/> Communication Strategy</li> <li><input type="checkbox"/> Youth Development Plan</li> <li><input type="checkbox"/> Service Delivery Charter</li> <li><input type="checkbox"/> Internal Audit Plan</li> </ul> </li> </ul>

	<input type="checkbox"/> Complaints Management System Policy <ul style="list-style-type: none"> <li>• Strategic allocation of funds</li> </ul>
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KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
B2B PILLAR: SOUND FINANCIAL MANAGEMENT	
KEY CHALLENGES	INTERVENTIONS
<u>Supply Chain Management Unit</u> <ul style="list-style-type: none"> <li>➤ Records management – shortage of strong room.</li> <li>➤ Contract management – contract register not updated timeously</li> <li>➤ Non- adherence to procurement plan</li> <li>➤ Non-compliance by service providers -lack of documentation.</li> <li>➤ Non payment to service providers – causing delays in sourcing quotations</li> <li>➤ Service providers requesting advance payment before delivery</li> <li>➤ Delay on investigations on Irregular, deviations, fruitless and wasteful expenditure</li> <li>➤ No consequence management</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop audit action plan to address findings by AG</li> <li>➤ Prepare mid year financial statements in consultation with AG</li> <li>➤ Continue with weekly audit action plan committee</li> <li>➤ Continue with weekly supply chain audit action plan</li> <li>➤ Update creditors age analysis on Munsoft system</li> <li>➤ Ensure monthly technical Munsoft meeting sits.</li> <li>➤ Enforce weekly Debt steering committee meetings –institute restrictions</li> <li>➤ Categorise debtors (commercial, indigent, government, business, household)</li> <li>➤ Increase capacity on credit control staff – use debt collector</li> <li>➤ Develop maintenance plan for ageing infrastructure</li> <li>➤ Data integrity(data cleansing )</li> <li>➤ Finalise issues with the Valuation Roll</li> <li>➤ New accounts to be in the name of the land lord</li> </ul>
<u>Expenditure Management Unit</u> <ul style="list-style-type: none"> <li>➤ Creditors with frozen bank accounts.</li> <li>➤ Late submission of instruction file.</li> <li>➤ Creditors not paid with 30 days. (contravention of the Act)</li> <li>➤ Creditors handing over the Municipality to the debt collectors - litigations</li> </ul>	

- Creditors ageing, above 365 days (R108m)

#### Municipal Budget and Reporting

- Unsigned/ No Business Plan for Grants
- Non-compliance with Section 15 MFMA
- Poor Budget Planning by End-User Department
- Too many virements
- Changing of mSCOA Versions
- Unfunded budget

#### Asset And Fleet

- Ageing municipal assets requiring replacement, no proper asset register in terms of (GRAP), land audit
- Reckless and negligence by users.
- Absence off a fully equipped workshop to perform proper maintenance and repairs.
- No infrastructure maintenance plan
- No fleet management and monitoring system

#### Revenue Management

- Debtors book above R290m.
- No credit control unit
- General Valuation Roll not updated due to poor quality
- Municipal land or property transfers done by housing and not updated on financial system
- Government Debt remain very high due to non-payment as a result of disputed accounts.
- Debtors not serviced by municipal electricity not paying for rates



➤ Current collection rate is below 80% vs 95% which is a norm	
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KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
B2B PILLAR: GOOD GOVERNANCE	
KEY CHALLENGE(S)	INTERVENTIONS
<ul style="list-style-type: none"> <li>• There is a lack of human resources in the units</li> <li>• Functions in the units not aligned with the current organogram</li> <li>• Functions not performed by relevant departments</li> <li>• No municipal website reflecting the municipal name and all brandings</li> <li>• Lack of funding to implement programs</li> <li>• Lack of resources, tools of trade and office space</li> <li>• Access to community facilities for public participation</li> </ul>	<ul style="list-style-type: none"> <li>• Filling of vacant positions</li> <li>• Alignment of the organogram</li> <li>• Timeous Submission of information from all departments (IDP; PMS, Back to basics etc.)</li> <li>• Alignment of Functions (Programmes to be implemented by relevant department and Unit).</li> <li>• Developing of the New Website in order to update information</li> <li>• Implementation of the Municipal Newsletter</li> <li>• Strategic allocation of funds</li> <li>• Quarterly Extended MANCO Meetings</li> <li>• Tools of trade (laptops, Vehicles, office furniture etc.)</li> <li>• Strategic allocation of office space</li> <li>• Functional Community facilities in all Wards</li> </ul>

KPA 6: CROSS CUTTING
B2B PILLAR: CROSS CUTTING

KEY CHALLENGE(S)	INTERVENTIONS
<ul style="list-style-type: none"> <li>• No head of department</li> <li>• Shortage of staff</li> <li>• Lack of office space</li> <li>• Budget constraints</li> <li>• Constraints with sitting of MPT</li> <li>• Constraints with authorised officer signing</li> </ul>	<ul style="list-style-type: none"> <li>• Appointment of general manager and town planning manager.</li> <li>• Adequate tools are required by the unit.</li> <li>• For a well-functioning town planning unit the municipality will need to expand the current unit as there is a need for staff to deal with :</li> <li>• Administration (lodge applications, filing, e.t.c).</li> <li>• Filling in of vacant posts. To assist to expedite town planning related task (comments on building plans, land use management, processing of authorized officer applications, processing of MPT applications, management of projects, sitting of meetings, comment on ITB applications, site inspections, pre-application consultation, zoning certificates e.t.c)</li> <li>• Equipping/ improving/skilling of current staff</li> <li>• Increase in budget.</li> <li>• Gazetting of MPT members as required by act</li> <li>• Urgent sitting of the MPT</li> </ul>

## SECTION D

### 10. VISION, GOALS, OBJECTIVES & STRATEGIES

#### VII. Vision

**BY 2035 INKOSI LANGALIBALELE LOCAL MUNICIPALITY SHALL STRIVE TO ACHIEVE A CORRUPT-FREE, PROSPEROUS AND HARMONIOUS MUNICIPALITY THAT SEEKS TO ERADICATE POVERTY AND ENHANCE SKILLED POPULATION THROUGH INTEGRATED SUSTAINABLE ENVIRONMENT FOR FUTURE GENERATION.**

GENERATION

#### I. Mission

##### **ILLM MISSION STATEMENT**

- TO ERADICATE BASIC SERVICE DELIVERY BACKLOGS SUCH AS WATER ELECTRICITY, ROADS, HOUSING, PUBLIC TRANSPORT, SANITATION, AND DEVELOPMENT OF AN UP MARKET MALL
- TO FAST TRACK THE RURAL ECONOMIC GROWTH
- DEVELOP AN INTEGRATED POVERTY ALLEVIATION PROGRAMME
- PRO-ACTIVE MECHANISMS TO DEAL WITH DISASTER
- PROMOTION OF SMALL SCALE FARMERS & COMMERCIAL FARMING
- TO DEVELOP HEALTH AND HIV/AIDS
- PROMOTION OF PUBLIC PARTICIPATION FOR GOOD GOVERNANCE AND ADHERENCE TO BACK TO BASICS
- DEVELOPMENT OF ARTS, CULTURE, HERITAGE, LITERATURE AND DRAMA PROGRAMMES

## OBJECTIVES & STRATEGIES

2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
OFFICE OF THE MUNICIPAL MANAGER				
MT001	Municipal Transformation and institutional Development	To ensure compliance with MSA	Annual Review of the IDP	Date of 2020/2021 IDP adoption
MT1.1				Adoption of process plan
MT1.2				public consultation and stakeholder engagement
MT1.3				2020/2021 Draft IDP Review adoption
MT002		Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Date of Reviwed PMS Policy/Framework adoption
MT2.1				Number of Performance Agreements signed by Section 54/56 Mangers
MT003		To report & monitor Service Delivery	To improve reporting	Date of 2018/2019 Final Annual Report & Annual Performance Report Submitted to council
MT004	Good Governance and Public Participation	To ensure effective and efficient internal and external communication strategy.	Develop and implement Communication Framework/ Strategy	Adoption date of the Reviewed communication framework/strategy
GG003		Effective Public Participation	Ensure functional ward committee	Number of functional wards in the municipality
GG3.1				Number of community meetings held

2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
<b>OFFICE OF THE MUNICIPAL MANAGER</b>				
GG3.2				Number of ward committee modules done
GG3.3				Number of Ward Committee Meetings held
GG004		To ensure credible reporting	Functional Internal Audit	Number of PMS Internal Audit Reports submitted PAC
GG005		Improve the municipal Audit opinion	Effective Audit Committee	Number of Audit/ Performance Audit meetings held
GG006			Oversight meetings held	Number of MPAC meetings held
GG007		Effective Public Participation	Ensure compliance with Batho Pele Principles	Date aproval of Batho Pele documents developed/ (Batho Pele Policy & Service Charter)
GG013		To ensure that the interests of the Municipality are protected and compliance with applicable legislations.	Give legal support to departments, vetting of contracts and conducting litigation	Number of updated litigation register for the municipality and stats

2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
<b>CORPORATE SERVICES</b>				
MT005	Municipal Transformation and institutional Development	Improve institutional and organisational Capacity	Filling of critical identified critical posts	Date review of organizational structure for 2019/2020 to be approved by Council
MT006				100% of all critical Section 54/56 Managers filled
MT007			Employment equity plan adopted	Date to Approve employment equity plan
MT008			Skills development plan adopted and implemented	Date to Approve WSP/ATR by Council
MT009		To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Revised HR Strategy	Date to review and adopt HR Strategy
MT010		To ensure an effective and efficient functionality of the municipality.	Review and adopt all HR policies	Date all HR policies reviewed
MT011		Provision of effective ICT service	Review ICT Framework	Reviewed ICT framework by 30 June 2019
MT012	Good Governance and Public Participation	To ensure effective records management	Implement decentralized records management by the Municipality	100% of functional Registry
GG001		To facilitate Good Governance	Coordination of Meetings	Number of Council meetings sitting per annum

2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFPRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
CORPORATE SERVICES				
GG002				Number Of EXCO

2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
<b>COMMUNITY SERVICES</b>				
BS001	<b>Basic Service Delivery</b>	Improve Access to basic services	Ensuring access to refuse Removal in all housing units	100% Watse collection
BS1.1				Number of existing consumer units with access to refuse removal at least once per week
BS1.2				No. of skip bins collected in businesses(Billing System) per week
GG008	<b>Good Governance and Public Participation</b>	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosilangalibalele residents	Number of road Safety interventions/campaigns conducted ( School Visits)
GG009		To ensure that Law Enforcement is conducted	To Conduct road blocks	Number of Road blocks conducted
GG010		To promote compliance with Road Traffic Act	Processing of all vehicles' applications received	100% processing of all vehicles' applications received
GG011		To conduct testing and issuing of Learner Licences and Driving Licences	Issuing of leaners' licences and Driving Licences to all successful applicants tested	100% issuing of learners' licences and driving licences to all successful applicants tested
GG012		Enhancing education within I L Municipality	Improved Library membership	Number of functional Libraries in the municipality
GG12.1				Number of library users per Annum
GG12.2				Number of Library Outreach Programmes per Annum.



2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
COMMUNITY SERVICES				
CC005	Cross Cutting	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed
CC006				Number of Disaster Management Advisory Forum meetings held
CC007			Functional Disaster Management Centre	Percentage response to reported disasters
CC008				Number of disaster / fire awareness campaigns held
CC009			To ensure and Increase safety and security	Number of municipal fire drills conducted

2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
<b>BUDGET AND TREASURY</b>				
FV001	Municipal Financial Viability Management	Improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)
FV002			Optimize expenditure of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)
FV003			Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)
FV004			Optimize revenue of operational budget	Percentage operational revenue buget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)
FV005		Improved Asset Management	Optimise expenditure of asset and risk management Improve municipal financial and	% Budget spent on Repairs and Maintainance of Assets
FV006				Number of Asset register updated on a quarterly basis and report submitted to the MM

2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
<b>BUDGET AND TREASURY</b>				
FV007			administrative capacity	Number of Monthly Asset reconciliation submitted to the CFO
FV008				Number of Asset Bi-annual verification conducted twice a year
FV009				Date of Asset register updated on annual basis
FV010		Improve Reporting and Monitoring	Tabling of budget process plan	Date of Approved Process Plan
FV011			Adoption of adjustment 2018/2019, draft 2019/2020 and original budget 2019/2020	Date to Approve Adjustments Budget 2018/19
FV012				Date to Approve Draft Budget 2020/21
FV013				Date to Approve Final Budget 2020/21
FV014			Submission of in-year monitoring as per MFMA	Number of Section 71 Reports, to Mayor, PT and NT
FV015				Number of Section 32 Reports (UIFW) submitted to Council, Cogta and AG
FV016				Number of Section 11 reports to Council, PT and AG
FV017				Number of Section 66 Report to Council
FV018				Number of Section 52(d) reports to Council and PT
FV019			Revenue enhancement	Debt Coverage Ratio
FV020				Cost Coverage Ratio

2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
<b>BUDGET AND TREASURY</b>				
FV021			management capacity	Number of Monthly reconciliations (Debtors, Bank)
FV022			Revenue recovery plan	% perecentage of creditors paid within 30 days
FV023			Improve expenditure control	Number of Monthly report of unauthorised expenditure
FV024		Improve Supply Chain Management	Procurement and procedures	Date to Approve 2020/2021 procurement plan
FV025			Contract management	Number of Updated contract register
FV026				assessment of service providers done annually
FV027			Effectively and efficient use of Supply Chain Management	Number of SCM Reports submitted on Quartely basis to Council
BS005	Basic Service Delivery	Improve Access to basic services	Provision of Free Basic Services	Percentage of approved indigent customers

2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
PUBLIC WORKS AND BASIC SERVICES				
BS002	Basic Service Delivery	Improvement of Electricity Infrastructure	Implementation of Capital projects	% of MIG Expenditure
BS2.1				Total amount of MIG expenditure by the end of financial year
BS003		Improve Access to Basic Services	Ensuring consumers have access to Electricity	Number of existing consumer with access to electricity
BS004				percentage of new consumer with access to electricity within ILM area of supply
BS4.1				% INEP Expenditure by the end of the financial year
BS4.2				Total amount of INEP expenditure by the end of the financial year
BS006		Improvement of Electricity Infrastructure	Maintenance of Electricity Infrastructure	Number of Substations, Kiosks, Minisubs, Cabling, Metering maintained
BS007				Number of Streetlighting maintained
BS008		Access to Basic Services	Improve condition of tarred roads	Number of km of surfaced roads ressealed
BS8.1				Number (in Kilometers) of gravel roads regavelled
BS8.2				Number of KM of gravel roads bladed

2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
PUBLIC WORKS AND BASIC SERVICES				
BS009			Construction of Municipal Facilities and roads	Number of m <sup>3</sup> of damaged roads that require rehabilitation
BS010				100% completion of constructions of Sports field, construction of Roads & Vehicle Bridge
BS10.1				100% Construction of Colita Pedestrian Bridge
BS10.2				100% Mqedandaba Sports Field completed
BS10.3				50% construction of Ephangweni Sport Field
BS10.4				100% Construction of Tatane Vehicle Bridge
BS10.5				50% Upgrading of Thamela & Mthunzini Gravel Link
BS10.6				100% Construction of Nsonge Gravel Road
BS10.7				100% Upgrading of Siphokuhle Access Road
BS10.8				50% Construction of Salvation Army Black Top
BS10.9				50% Construction of Mavela Sport Field

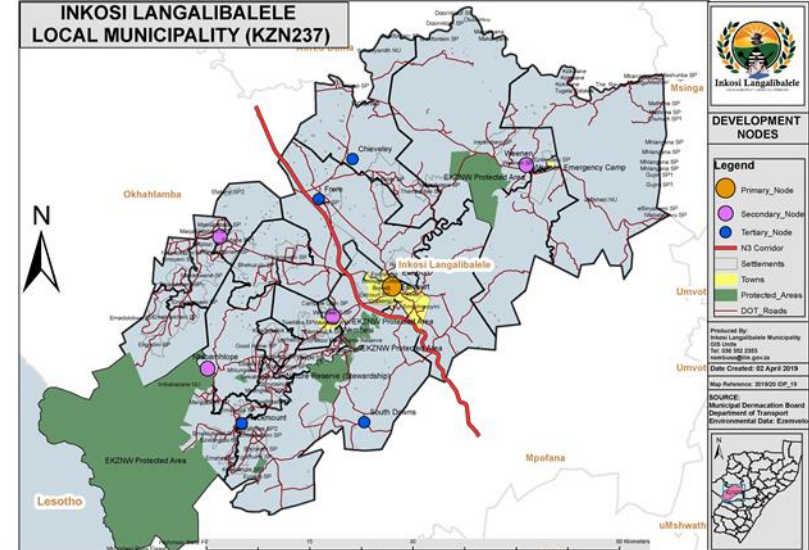
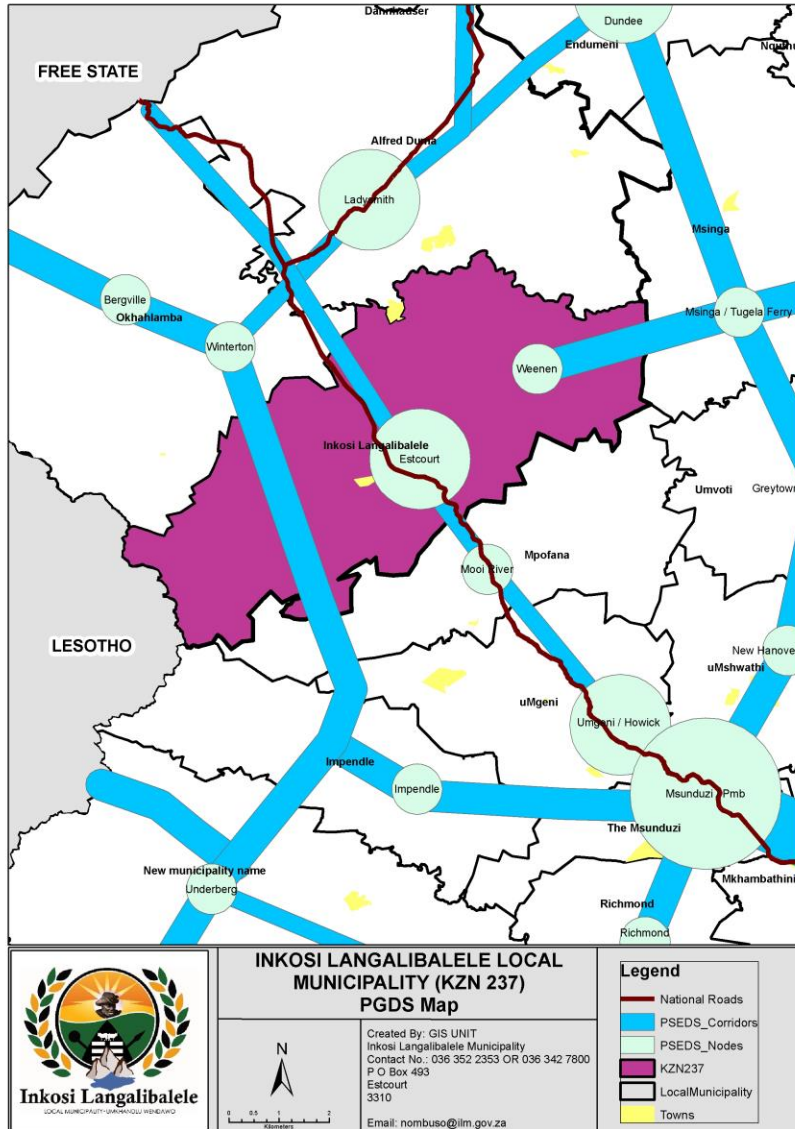
2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
<b>DEVELOPMENT PLANNING</b>				
LED001	Local Economic Development	Enhancement Inkosi Langelibalele Local Economic Development	LED policy reviewed	Date LED Regeneration strategy, adopted
LED002		Improve support to Local Development	Support of local businesses	Number of SMME's business development workshop / sessions conducted
LED003				SMME Development
LED004				Cooperatives development
LED005				Business and Industrial Site Visits
LED006		To promote tourism development	To ensure Tourism awareness	Number of Local Tourism Forum to be held
LED007		Tourism development and marketing	Marketing	promotional material & brochure
LED008		Licensing	Business Licence	No. of new applications
LED009				No. of renewals
LED010			Taxi Permit	Estcourt / Emangweni / Weenen
LED011			Informal Traders Permits	New Applications
LED012				Renewals
LED013		Promoting of Local Economy & building social cohesion through LED	Annual Night Market	Night Market
BS011	Basic Service Delivery	Access to Basic Services	Transform rural & urban settlement into integrated & sustainable human settlement	Number of approved stage one and two pipeline projects
BS012				Number of units to be completed

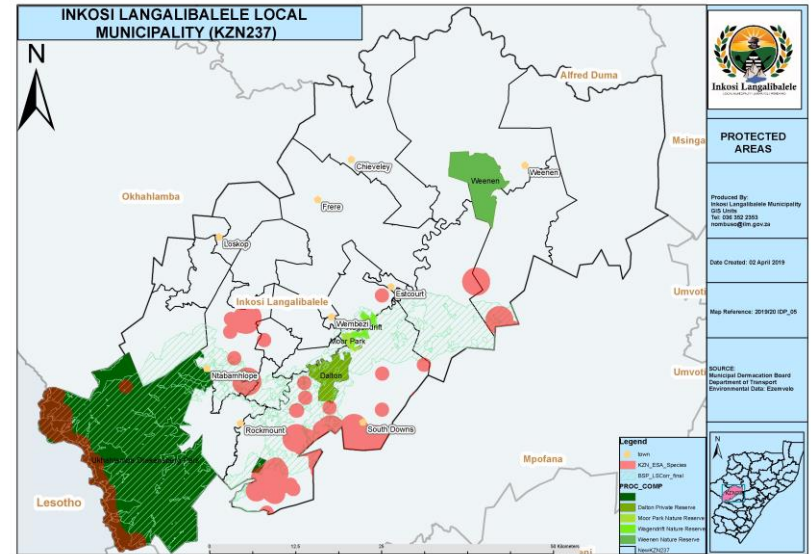
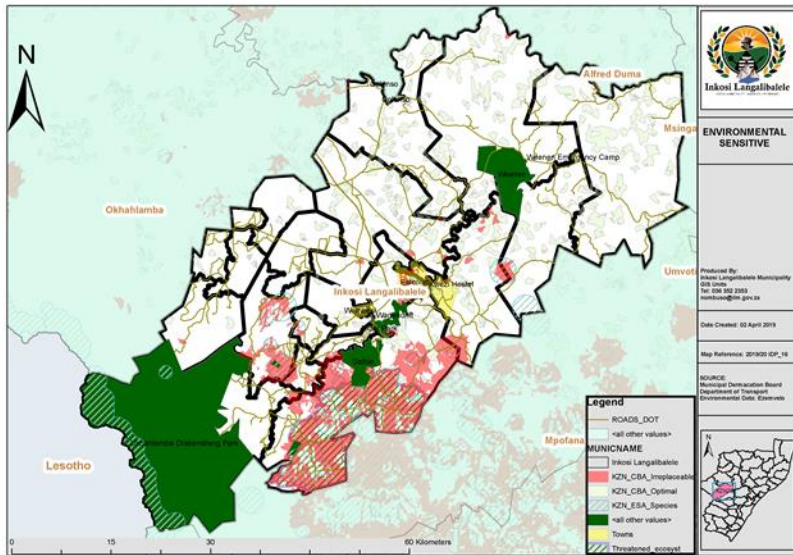
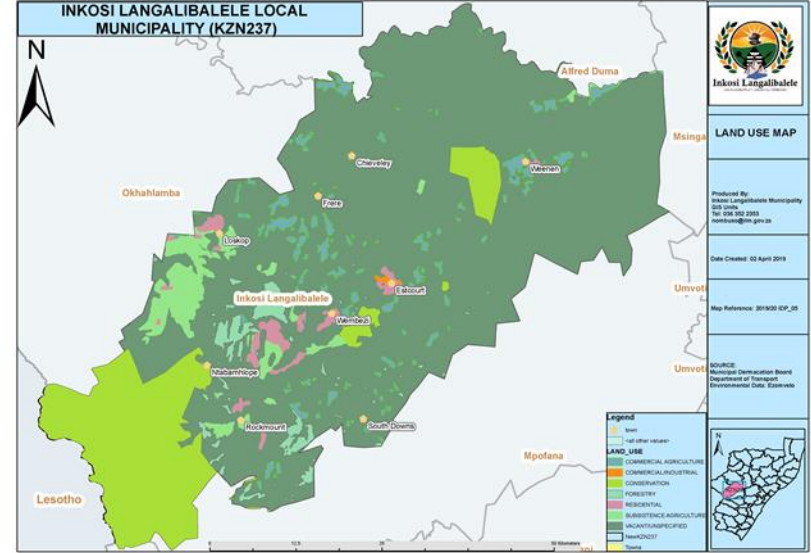
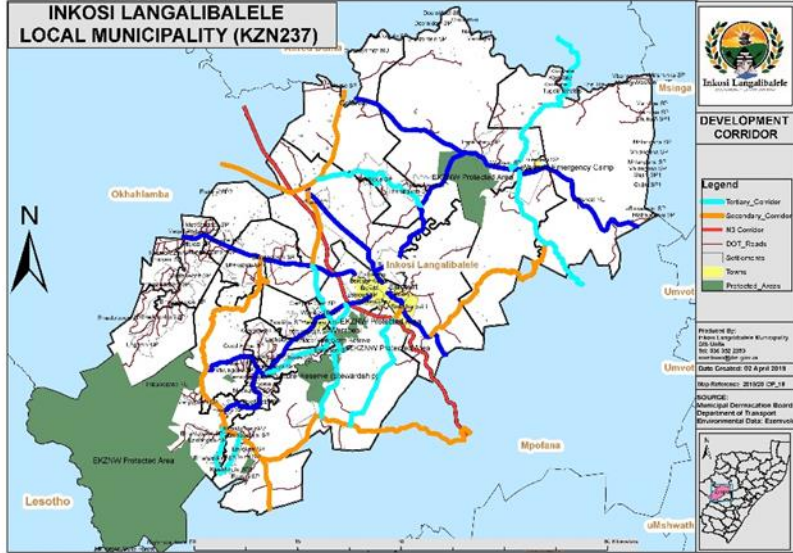
2019/2020 FINANCIAL YEAR				
IDP/SDBIP NO.	NATIONAL KEY PERFRMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR
DEVELOPMENT PLANNING				
BS013				Number of complete rectified units
BS014				Number of Housing Consumer Education Trainings to be held.
CC001	Cross Cutting	Improving Land Use Management	Improved Spatial Development Framework	Date Inkosi Langalibalele Municipality Spatial Development Framework Reviewed & Adopted
CC002			Implementation Spatial Land Use Management Act	100% of implementation of SPLUMA
CC003			Develop a Single Scheme in terms of Spatial Planning and Land Use Management Act	Date Development of Single Scheme
CC004			SPLUMA Applications Approvals	Number of Application approvals

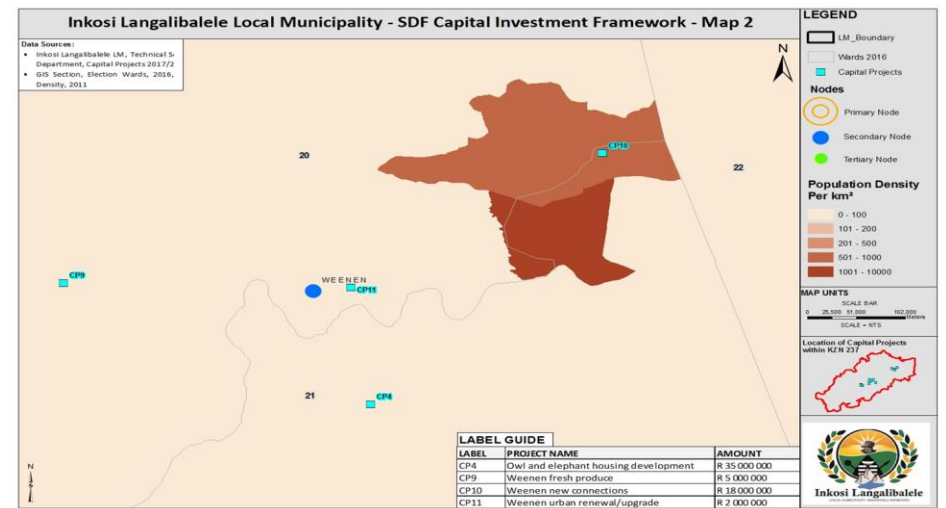
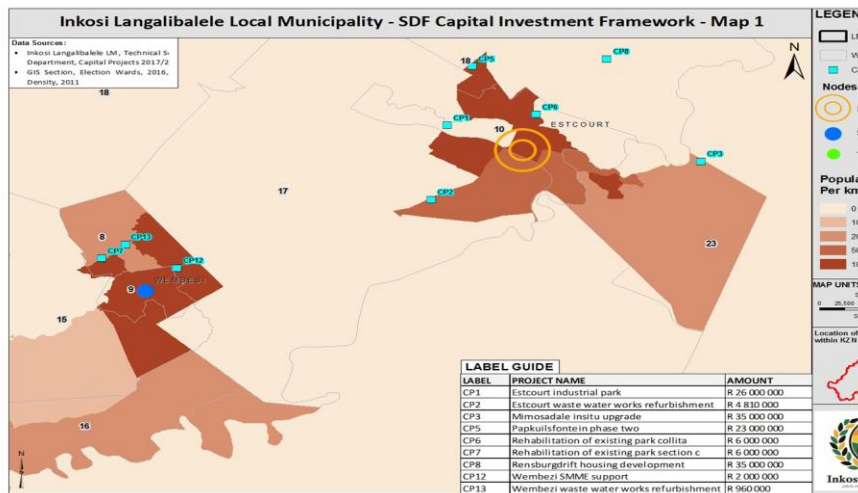


## **SECTION E**

### **11. STRATEGIC MAPPING**







### 13. PROJECTS

#### LOCAL ECONOMIC DEVELOPMENT

Proposed LED project

<b>Project Objective/s</b>	To assist groups or individuals who are aspiring to enter into the poultry farming business. To create job opportunities. To reduce level of poverty.						
Project Name	Poultry farming/production.			<b>Locality:</b>	Inkosi Langalibalele Local Municipality		
<b>Project Number:</b>	1LM/1.1	<b>Priority</b>		<b>Needs Identified By:</b>	Community.		
<b>Activity/ies</b>	<b>Sustainability</b>	<b>Planning / Land Legal Issues</b>	<b>Potential Value Added</b>	<b>Targeted Community/ies</b>	<b>Funder/s</b>	<b>Potential Sources of Funds</b>	<b>Champion</b>
<ul style="list-style-type: none"> <li>Identify groups/individuals interested in poultry production.</li> <li>Link them with relevant institutions e.g. Dept of Agriculture etc.</li> <li>Role out training programme.</li> </ul>	High	<ul style="list-style-type: none"> <li>There is a need to secure land where such activities will unfold.</li> <li>There is a need to adhere to the LUMS process and other municipality By-Laws</li> </ul>	<ul style="list-style-type: none"> <li>Skills development.</li> <li>Capacity building.</li> <li>Potential for job creation.</li> </ul>	The entire community of Inkosi Langalibalele Local Municipality.	<ul style="list-style-type: none"> <li>EDTEA</li> <li>Department of Agriculture</li> <li>DTI</li> <li>Inkosi Langalibalele Local Municipality (LED Budget).</li> <li>MIG</li> </ul>	<ul style="list-style-type: none"> <li>IDC</li> <li>Private Businesses.</li> <li>Uthukela District Municipality.</li> </ul>	<ul style="list-style-type: none"> <li>ILM</li> </ul>

• Compile business plans for sourcing necessary capital and equipment.							
<b>OPERATIONS AND MAINTENANCE</b>							
Recurrent Maintenance Costs.	Yes or No						
	Yes						
Is There Sufficient Staff to Manage the Programme?	Yes						
Additional Staff Requirements.	No						
Possible Income From the Project.	Yes						
Authority Responsible For Monitoring and Maintenance	Yes	Inkosi Langalibalele Local Municipality					
Could maintenance be outsourced	Yes						
Is a council policy in place to manage the asset/s created?	?						

<b>Project Objective/s</b>	Establishment of Maize Meal Plant in Ntabamhlophe. To provide market opportunities for small scale growers. To create job opportunities. To reduce level of poverty.						
<b>Project Name</b>	Establishment of a Maize Meal Plant.			<b>Locality:</b>	Inkosi Langalibalele Local Municipality		
<b>Project Number:</b>	1LM/1.1	<b>Priority</b>		<b>Needs Identified By:</b>	Community.		
<b>Activity/ies</b>	<b>Sustainability</b>	<b>Planning / Land Legal Issues</b>	<b>Potential Value Added</b>	<b>Targeted Community/ies</b>	<b>Funder/s</b>	<b>Potential Sources of Funds</b>	<b>Champion</b>
<ul style="list-style-type: none"> <li>Develop terms of reference.</li> <li>Appoint consultants to undertake feasibility assessment on the establishment of a maize meal plant in Ntabamhlophe.</li> </ul>	High	<ul style="list-style-type: none"> <li>The assessment will indicate all relevant procedures that need to be adhered to.</li> </ul>	There will be employment opportunities created by the establishment of the industry of this nature.	The entire community of Inkosi Langalibalele Local Municipality	<ul style="list-style-type: none"> <li>EDTEA</li> <li>Department of Agriculture</li> <li>DTI</li> <li>DBSA</li> <li>Inkosi Langalibalele Local Municipality (LED)</li> </ul>	<ul style="list-style-type: none"> <li>IDC</li> <li>Private Businesses.</li> <li>Uthukela District Municipality.</li> <li>EDTEA</li> </ul>	<ul style="list-style-type: none"> <li>ILM</li> </ul>



					Budget ) • MIG		
<b>OPERATIONS AND MAINTENANCE</b>							
Recurrent Maintenance Costs.				Yes or No			
				Yes			
Is There Sufficient Staff to Manage the Programme?				Yes			
Additional Staff Requirements.				No			
Possible Income From the Project.				Yes			
Authority Responsible For Monitoring and Maintenance				Yes	Inkosi Langalibalele Local Municipality		
Could maintenance be outsourced				Yes			
Is a council policy in place to manage the asset/s created?				?			



<b>Project Objective/s</b>	<ul style="list-style-type: none"> <li>• To outline the feasibility of establishing a Cultural Village in Inkosi Langalibalele Local Municipality.</li> <li>• To provide a platform for people who are keen to enter the tourism sector in Inkosi Local Municipality.</li> <li>• To create job opportunities.</li> <li>• To reduce level of poverty.</li> </ul>						
Project Name	Feasibility assessment on the Establishment of a cultural village.			<b>Locality:</b>	Inkosi Langalibalele Local Municipality		
<b>Project Number:</b>	1LM/1.1	<b>Priority</b>		<b>Needs Identified By:</b>	Community.		
<b>Activity/ies</b>	<b>Sustainability</b>	<b>Planning / Land Legal Issues</b>	<b>Potential Value Added</b>	<b>Targeted Community/ies</b>	<b>Funder/s</b>	<b>Potential Sources of Funds</b>	<b>Champion</b>
<ul style="list-style-type: none"> <li>•Develop terms of reference.</li> <li>•Appoint consultants to undertake feasibility assessment on the establishment of a stationery manufacturing industry in ILM.</li> </ul>	High	<ul style="list-style-type: none"> <li>• The assessment will indicate all relevant procedures that need to be adhered to.</li> </ul>	There will be employment opportunities created by the establishment of the industry of this nature.	The entire community of Inkosi Langalibalele Local Municipality	<ul style="list-style-type: none"> <li>• Tourism KwaZulu Natal</li> <li>• DED</li> <li>• Provincial Arts, Culture and Tourism.</li> <li>• DTI</li> <li>• Inkosi Langalibalele Local Municipality (LED Budget).</li> </ul>	<ul style="list-style-type: none"> <li>• IDC</li> <li>• Private Businesses.</li> <li>• Uthukela District Municipality.</li> </ul>	<ul style="list-style-type: none"> <li>• ILM</li> </ul>

					• MIG		
<b>OPERATIONS AND MAINTENANCE</b>							
Recurrent Maintenance Costs.				Yes or No			
				Yes			
Is There Sufficient Staff to Manage the Programme?				Yes			
Additional Staff Requirements.				No			
Possible Income From the Project.				Yes			
Authority Responsible For Monitoring and Maintenance				Yes	Inkosi Langalibalele Local Municipality		
Could maintenance be outsourced				Yes			
Is a council policy in place to manage the asset/s created?				?			

<b>Project objectives</b>	<p>To outline the feasibility of establishing a Cultural Village in Inkosi Langalibalele Local Municipality.</p> <p>To provide a platform for people who are keen to enter the tourism sector in Inkosi Local Municipality.</p> <p>To create job opportunities.</p> <p>To reduce level of poverty.</p>						
Project Name	Feasibility assessment on the Establishment of a cultural village.	<b>Locality:</b>		Inkosi Langalibalele Local Municipality			
<b>Project Number:</b>	1LM/1.1///	<b>Priority</b>	/////	<b>Needs Identified By:</b>	Community.		
<b>Activity/ies</b>	<b>Sustainability</b>	<b>Planning / Land Legal Issues</b>	<b>Potential Value Added</b>	<b>Targeted Community/ies</b>	<b>Funder/s</b>	<b>Potential Sources of Funds</b>	<b>Champion</b>
<ul style="list-style-type: none"> <li>Identify groups/individuals interested in goat production.</li> <li>Link them with relevant institutions e.g. Dept. of Agriculture etc.</li> </ul>	High	<ul style="list-style-type: none"> <li>There is a need to secure land where such activities will unfold.</li> <li>There is a</li> </ul>	<ul style="list-style-type: none"> <li>Skills development.</li> <li>Capacity building.</li> <li>Potential for job creation.</li> </ul>	The entire community of Weenen Area.	<ul style="list-style-type: none"> <li>EDTEA</li> <li>Department of Agriculture</li> <li>DTI</li> <li>Inkosi Langalibalele Local Municipality (LED Budget).</li> <li>MIG</li> </ul>	<ul style="list-style-type: none"> <li>IDC</li> <li>Private Businesses.</li> <li>Uthukela District Municipality.</li> </ul>	<ul style="list-style-type: none"> <li>ILM</li> </ul>

<ul style="list-style-type: none"> <li>• Role out training programme.</li> <li>• Compile business plans for sourcing necessary capital and equipment.</li> </ul>		need to adhere to the LUMS processes and other municipal By-Laws					
<b>OPERATIONS AND MAINTENANCE</b>							
Recurrent Maintenance Costs.				Yes or No			
				Yes			
Is There Sufficient Staff to Manage the Programme?				Yes			
Additional Staff Requirements.				No			
Possible Income From the Project.				Yes			
Authority Responsible For Monitoring and Maintenance				Yes	Inkosi Langalibalele Local Municipality		
Could maintenance be outsourced				Yes			

Is a council policy in place to manage the asset/s created?	?			
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<b>Project Objective/s</b>	<p>To foster partnerships with existing tourism establishments in terms of educating tourist about the Zulu Culture.</p> <p>To create opportunities for local communities to engage in various tourism initiatives, using local knowledge and rich Zulu Culture.</p> <p>To create job opportunities.</p> <p>To reduce level of poverty.</p>						
Project Name	Educating tourist about Zulu culture through working with surrounding communities and existing tourism establishments.			<b>Locality:</b>	Inkosi Langalibalele Local Municipality		
<b>Project Number:</b>	1LM/1.1///	<b>Priority</b>		<b>Needs Identified By:</b>	Community.		
<b>Activity/ies</b>	<b>Sustainability</b>	<b>Planning / Land Legal Issues</b>	<b>Potential Value Added</b>	<b>Targeted Community/ies</b>	<b>Funder/s</b>	<b>Potential Sources of Funds</b>	<b>Champion</b>
<ul style="list-style-type: none"> <li>Develop working relations with existing tourism establishments.</li> <li>Identify community members with knowledge of Zulu Culture.</li> </ul>	High	<ul style="list-style-type: none"> <li>Areas where various activities will be based might need to conform to the municipality</li> </ul>	The project of this nature will encourage local residents to be proud of their culture, heritage and to take part in various tourism initiatives. It will also assist to generate income thus contributing to	The entire community of Imbabazane Local	<ul style="list-style-type: none"> <li>Tourism KZN</li> <li>DED</li> <li>DBSA</li> <li>Provincial Arts, Culture and Tourism.</li> <li>DTI</li> </ul>	<ul style="list-style-type: none"> <li>IDC</li> <li>Private Businesses.</li> <li>Uthukela District Municipality.</li> </ul>	<ul style="list-style-type: none"> <li>ILM</li> </ul>

<ul style="list-style-type: none"> <li>Identify and develop activities (tourism products) that will sell Zulu Culture to the tourist.</li> <li>Develop a programme of action.</li> </ul>		pal By-Laws and other initiatives such as LUMS etc.	poverty alleviation.		<ul style="list-style-type: none"> <li>Inkosi Langalibalele Local Municipality (LED Budget).</li> <li>MIG.</li> </ul>		
<b>OPERATIONS AND MAINTENANCE</b>							
Recurrent Maintenance Costs.				Yes or No			
				Yes			
Is There Sufficient Staff to Manage the Programme?				Yes			
Additional Staff Requirements.				No			
Possible Income From the Project.				Yes			
Authority Responsible For Monitoring and Maintenance				Yes	Inkosi Langalibalele Local Municipality		
Could maintenance be outsourced				Yes			
Is a council policy in place to manage the asset/s created?				?			

### Basic service delivery projects

The tables below indicate the MIG projects and funding allocation for the next three years

Project Number	Project Description	Ward Information	Budget Type	Budget Amount	Funding Source	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget	Project Status
<b>PROJECTS UNDER CONSTRUCTION</b>									
	<b>PMU ADMINISTRATION</b>			R 1,925,300.00	MIG	R 1,925,300.00	R 1,812,550.00	R1,506,440.00	
2012MIGFK234210549	Mshayazafe Black Top Road	Ward 23	CAPE X	R 11,148,873.39	MIG	R 1,400,000.00	R 7,124,061.15	R496,075.16	Construction 75%
2012MIGFK234210549	Wembezi C Black Top Road	Ward 8	CAPE X	R 10,442,421.72	MIG	R 2,000,000.00	R 7,598,179.53	R453,310.15	construction 80%
2017MIGFK2037270648	Upgrading of Intshana / Moyeni Gravel Link Road	Ward 02	CAPE X	R 9,271,722.60	MIG	R 2,216,867.22	R 5,049,234.08	R387,139.64	Construction 75%
2012MIGFK234210549	Jennings Road Black Top	Ward 10	CAPE X	R 12,055,457.74	MIG	R 4,386,706.05	R 5,965,591.46	R1,980,102.05	Construction 93%
2009MIGFK234174948	Weenen Market Stalls	Ward 20	CAPE X	R 4,305,088.00	MIG	R 1 070 000.00	R 338,000.00	R148,536.62	Practical Completion



2017MIGFK237265037	Dikwe(Slimangamehlo) Pedestrian Bridge	Ward 1	CAPE X	R 2 255 408.50	MIG	R 2,140,163.00	R 613,387.66	R100,619.08	Practical Completion
2017MIGFK237270765	Ezimfeneni Community Hall / Creche Facility	Ward 7	CAPE X	R 3,344,785.23	MIG	R 3,344,785.23	R 252,738.14	R156,184.06	Practical Completion
2017MIGFK237263354	Msobotsheni Community Hall/Creche Facility	Ward 20	CAPE X	R 4 151 811.60	MIG	R 3,594,597.00	R 483,430.29	R178,527.90	Construction 78%
2017MIGFK237263352	Thembalihle Creche	Ward 19	CAPE X	R 1 323 697.87	MIG	R 1,197,695.00	R 126,002.86	R52,905.60	Practical Completion
2017MIGFK237263351	Heavyland Creche	Ward 18	CAPE X	R 1 323 697.87	MIG	R 1,197,695.00	R 126,002.86	R54,155.60	Practical Completion
2017MIGFK237218662	Newlands-Lochsloy Pedestrian Bridge	Ward 15	CAPE X	R 2 255 408.50	MIG	R 2,020,098.00	R 640,691.90	R70,820.90	Construction 75%
2014MIGFK236218660	Madazane Community Hall/Creche Facility	Ward 13	CAPE X	R 3,529,207.50	MIG	R 415,700.07	R 285,000.00	0	Completed
2017MIGFK237270591	Weenen -Zitendeni installation of New High Mast	Ward 20 & 21	CAPE X	R 3,927,200.61	MIG	R 1,517,088.63	R 3,307,375.53	R313,196.84	Construction 95%

2016MIGFK236240 855	Upgrading of Thwathwa- Mvundlweni Gravel Roads	Ward 13	CAPE X	R 4,985,712.7 5	MIG	R 4,650,127. 00	R 418,598.85	0	Complete d
							<b>R 34,140,844. 31</b>	<b>R5,898,013 .60</b>	

Project Number	Project Description		Ward Informatio n	Budget Type	Budget Amount	Funding Source	2017/201 8 Budget	2018/2019 Budget	2019/20 20 Budget	Project Status
<b>TO BE IMPLEMENTED IN 2019-20 FINANCIAL YEAR</b>										
2017MIG FK23727 1450	Tatane Vehicle Bridge		Ward 5	CAPEX	R 5,553,238. 14	MIG	R 647,460.3 0	R 0.00	R4,932,5 00.14	Tender stage
2017MIG FK23727 0453	Colita Pedestrian Bridge		Ward 10	CAPEX	R 4,800,875. 78	MIG	R 585,592.7 2	R 0.00	R4,215,9 36.65	Tender stage
2017MIG FK20372 70775	Upgrading of Nsonge Gravel Road		Ward 11	CAPEX	R 6,078,534. 79	MIG	R 494,375.0 0	R 1,039,267.0 0	R5,537,8 61.96	Tender stage
2017MIG FK23727 0777	Upgrading of Siphokuhle Access Gravel Road		Ward 16	CAPEX	R 14,344,78 5.21	MIG	R 695,397.9 8	R 1,274,897.8 7	R8,094,7 31.27	Tender stage

2017MIF K237270 736	Mqedanda ba Sports Facility		Ward 04	CAPEX	R 5,977,057. 60	MIG	R 485,316.3 3	R 493,990.82	R5,461,3 53.73	Tender stage
								R 2,808,155.6 9		

Project Number	Project Description		Ward Informa tion	Budge t Type	Budget Amount	Fund ing Sour ce	2017/2018 Budget	2018/ 2019 Budge t	2019/2020 Budget	Project Status
<b>AWAITING TO BE ADVERTISED FOR 2019-20 FY</b>										
2012MIGFK23 4210549	Salvation Army Road Black Top		Ward 9	CAPEX	R 22,790,253.11	MIG	R 642,049.84	0	R 1,642,049.8 4	To be advertised
2017MIGFK23 7270	Mavela (KwaDlamini) Sports Facility		Ward 12	CAPEX	R 6,988,213.68	MIG	R 404,435.68	0	R 649,395.44	To be advertised
2017MIGFK23 7270773	Upgrading of Thamela & Mthunzini Gravel Link Road		Ward 03	CAPEX	R 7,049,332.74	MIG	R 439,880.65	R 0.00	R 639,880.65	To be advertised
2017MIGFK23 7270791	Ephangweni Sports Facility		Ward 06	CAPEX	R 7,534,735.00	MIG	R 389,276.72	R 0.00	R 589,276.72	To be advertised

	<b>TOTAL</b>				<b>R 130,800,514.1 7</b>		<b>R 35,961,450.05</b>	<b>R 36,94 9,000. 00</b>	<b>R37,661,000 .00</b>	
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# CURRENT HOUSING PROJECTS

Name of Project	Ward	Achievement	Challenges	Remedial Action
Wembezi A Rectification	17 & 9	We managed to secure funding to rectify 515 units, Budget R55m-Dohs	Busy with the first 10houses.	Nil
Mimosadale Phase 2	23	1228 units. Completed services and 100 unit Project awarded Thabo Mbeki. Budget R55M-Dohs	Amended layout plan submitted but not approved due to MPT not sitting. Waiting to move to stage 3(construction)	MPT to be established urgently to deal with this burning issue.
Paapkuilsfontein	18	1000 units. Stage 1 almost complete. Budget R2,7M-Dohs	Rod received in December 2018. Spluma cannot be finalised until MPT resolved.	MPT to be established urgently to deal with this burning issue.
Wembezi Serviced Stands	8	We secured funding to service 309 vacant stands in Wembezi B Section. R19.6M - Dohs	Contract concluded in December 2018. Busy with Environmental issues	Nil.
Shayamoya	16	500 units. Stage 2(construction) signed in December 2018. IA busy with site establishment. R69.7M - Dohs	SCM issues which were resolved with Dohs in 2018.	Nil
uPhangweni	6	500 units. Stage 2(construction) signed in December 2018. IA busy with site establishment. Budget R39,8M-Dohs	SCM issues which were resolved with Dohs in 2018.	Nil
Myangweni	1	Waiting for Stage 2 bi-lateral. 2000units	SCM documents which was resolved with Dohs.	We need Dohs to provide us with the Stage 2 bi-lateral agreement

Name of Project	Ward	Achievement	Challenges	Remedial Action
Nkomkazini	4	Stage 1 bi-lateral signed in October 2018 for 1000 units. Budget R3,1M-Dohs	Missing SCM documents which was eventually resolved with Dohs	MPT to be established to avoid delays.
Mandebeni/Vala	2 & 3	Waiting for Stage 2 bi-lateral. 2000 units	SCM documents which was resolved with Dohs.	We need Dohs to provide us with the Stage 2 bi-lateral agreement
Wembezi A Ph 3	17 & 9	Stage 1 bi-lateral signed in October 2018 for 1000 units.	Nil. IA busy with detailed studies.	MPT to be established to avoid delays.
Mafakeng/Makhalonyeni	11	Stage 1(Pre-feasibility) submitted to Dohs. 2000 units	Missing SCM documents which was eventually resolved with Dohs	Waiting for Stage 1 approval from Dohs.
Ikhwezi Hostel	23	Dohs has appointed Service Provider to undertake project.	Project Manager busy with relevant studies	Nil.
Cornfields Area E	19	IA waiting for approval of designs by Uthukela District in order to submit Stage 2 pack. 500 munits. Budget R1,4M-Dohs	Boundary to the project was changed by the beneficiaries.	IA to submit Stage 2 application urgently.

Name of Project	Ward	Achievement	Challenges	Remedial Action
Cornfields Area D	19	Stage 1 approved for 500 units. Budget R1,4M-Dohs	IA submitted Spluma application but not approved. Boundary was changed by benefciairies.	MPT to be established urgently to deal with this burning issue. Delay about 8months
Cornfields Area A	19	Stage 1 approved for 500 units. Budget R1,4M-Dohs	IA waiting for SG's approval on the layout then can close out. Boundary was changed by beneficiaries.	We need the SG's office to approve layout urgently.
Goodhomes	7	1000 units. Complete in 2017. R80m dohs	Nil	Nil
Ngonyameni	5	Waiting for Stage 2 bi-lateral	SCM documents which was resolved with Dohs.	We need Dohs to provide us with the Stage 2 bi-lateral agreement
Mhlungwini	13	Waiting for Stage 2 bi-lateral	SCM documents which was resolved with Dohs.	We need Dohs to provide us with the Stage 2 bi-lateral agreement
Msobetsheni	20	Stage 1 almost complete. 500 units. Budget R1,4M-Dohs	Waiting for SG to approve layout.	Nil.
Owl and Elephant	21	Stage 1 approved for 500 units. Budget R1,4M-Dohs		Waiting for Spluma approval. Mpt to resolve

Name of Project	Ward	Achievement	Challenges	Remedial Action
Lochsloy 1	15	Stage 2 submitted and approved on 24 January 2019. 565 units	We did have a challenge SCM documents which was resolved. Then there was a challenge with the Raods-also resolved 2017.	Nil. Project approved for Stage 2. Waiting for bi-lateral from Dohs.
Lochsloy 2	15	Project administered by Dohs. 450 units	Dohs approved the construction of 245 units before resolving some outstanding Town Planning issues.	Approval was done on 25 January 2019. Waiting for IA to move on site.
Rensbergdrfit	18	Stage 1(Pre-fesability) submitted to Dohs for assessment.	Nil	Nil
Themblihle A	19	Stage 1 (Pre-fesability) submitted to Dohs for assessment.	Waiting for assessment to be complete and submission for approval.	Nil.
Thembalihle B	19	Stage 1 approved. Budget R1,4M-Dohs	MPT not sitting.	Waiting for Mpt to approve Spluma.
Dutch/Bhekebezayo	7	Stage 1(Pre-feasibility) submitted to Dohs.	Missing SCM documents which was eventually resolved with Dohs	Waiting for Stage 1 approval from Dohs.



Name of Project	Ward	Achievement	Challenges	Remedial Action
Mqadendaba	4	970 houses completed in 2017. R82,7m Dohs	30 Sakhuma Sakhe units were added to this project at the expense of existing approved beneficiaries.	Dohs busy with extended the project to include the extra Sakhuma Sakhe beneficiaries. Waiting for Dohs to submit new contract.
Wembezi C Phase 3	8	IA appointed in 2016.; 1000 units	Land owned by Land Affairs. We busy with them to acquire this piece of land.	Dealing with the matter with Land Affairs for almost 3years. We need to sign a LAA for the project to proceed.
Zwelisha/Craig	15	565 units completed in 2016. R45,7m dohs	31 houses not built due to difficult terrain	Dohs to provide guidance.
Cornfields Area D	19	Land privately owned.	Owners do not want to release land to Municipality	Options to acquire land

2019 FINANCIAL YEAR FEASIBILITY PROJECTS

Project Name	Project type	Ward	Total Budget	Est. Start date	Est. End Date
Bhekabezayo/ Dutch Housing Project	RURAL	07	R6 173 480	01/12/2018	30/11/2020
Mafikeni/ Mkhhalanyoni Housing Project	RURAL	11	R6 173 480	01/12/2018	30/11/2020
Mandabeni/ Vala/ Madolobheni Housing Project	RURAL	02	R6 173 480	01/12/2018	30/11/2020
Rensburgdrift	IRDP	18	R 3 506 230	30/01/2019	30/01/2020

#### PIPELINE PROJECTS

Project Name	Project type	Ward	Total Budget	Est. Start date	Est. End Date
Wembezi C Phase 3	ISU	09	R 3 506 230	30/01/2021	30/01/2021
Thembalihle - A	RURAL	19	R1 543 370	30/03/2019	30/02/2021

PROJECT NAME	NUMBER OF UNITS	Ward	IMPLEMENTING AGENT	PROGRESS TO DATE	GM COMMENTS
Moyeni Dabi Project	2000	2			Letter for bulk confirmation is being sent to uthukela DM. we urgently need a date to conduct a dummy beneficiary administration
Mshayazafe	1000	23			Bulks confirmation received. Waiting for Dohs to approve the advertising of the project
Tatane	1500	5			Dummy beneficiary done

#### CATALYTIC PROJECTS

PROJECT NAME	WEMBESI TOURIST INFORMATION CENTRE
PROJECT DESCRIPTION	Development of the state of the art Wembesi Tourist Information Centre – Gate way to the Berg.
PROJECT DELIVERABLES	Fully Fledged Wembesi Tourist Information Centre.
PROJECT KEY ACTIVITIES	<ol style="list-style-type: none"> <li>1. Finalize the feasibility study;</li> <li>2. Package a Business Plan;</li> </ol>

	3. Finalize designs and tendering.					
<b>PROJECT VALUE</b>	R 6000 000.00					
<b>PROPOSED EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by KZN DEDTEA, TKZN, DURBAN METRO.					
<b>PROJECT TYPE</b>	MAJOR ENABLER					

<b>PROJECT NAME</b>	<b>WEENEN PACKHOUSE, FRESH PRODUCE MARKET AND CANNING FACTORY</b>					
<b>PROJECT DESCRIPTION</b>	Development of the Weenen Labour Intensive Pack house.					
<b>PROJECT DELIVERABLES</b>	State of the art Weenen Kwanobamba All-In-One Pack house.					
<b>PROJECT KEY ACTIVITIES</b>	-Feasibility study, -Business Plan Preparation, -Design and tender.					
<b>PROJECT VALUE</b>	R15 000 000					
<b>PROPOSED EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by KZN DARD, Local Farmers (Emerging and Established), DEDTEA.					
<b>PROJECT TYPE</b>	MAJOR NEED					

<b>PROJECT NAME</b>	<b>WEMBESI / EHLATHINI LABOUR INTENSIVE BLOCK MAKING PLANT</b>					
<b>PROJECT DESCRIPTION</b>	Development of Labour Intensive Block Making Plant.					
<b>PROJECT DELIVERABLES</b>	Labour Intensive Concrete Block Manufacturing Plant.					
<b>PROJECT KEY ACTIVITIES</b>	-Finalize the Radical Socio-economic transformation strategy, -Sign MOU's with all Human Settlements Implementing Agents, -Secure sand mining rights on Little Bushmen River banks.					
<b>PROJECT VALUE</b>	R10 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	SUPPORT BY DEDTEA, COGTA, NYDA					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>SANITARY TOWELS MANUFACTURING PROJECT</b>					
<b>PROJECT DESCRIPTION</b>	Labour Intensive Sanitary Towels Manufacturing Project					
<b>PROJECT DELIVERABLES</b>	Set out LED Driven and Labour Intensive Plant in Loskop.					
<b>PROJECT KEY ACTIVITIES</b>	-Send Business Plan, -Send Project Plan, -Design and tender.					
<b>PROJECT VALUE</b>	R 5 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support from KZN Dept Health, DEDTEA, and KZN Department of Education.					
<b>PROJECT TYPE</b>	MAJOR NEED					

<b>PROJECT NAME</b>	<b>DETERGENT PRODUCTION PLANT</b>					
<b>PROJECT DESCRIPTION</b>	Labour Intensive Detergent LED Driven Plant.					
<b>PROJECT DELIVERABLES</b>	Development of Labour Intensive Plant and training					
<b>PROJECT KEY ACTIVITIES</b>	-Finalize the business plan, -Finalize Project Plan, and -Finalize the Implementation Plan.					
<b>PROJECT VALUE</b>	R 5 500 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support from DEDTEA and KZN COGTA					
<b>COMPLETION DATE</b>	MAJOR ENABLER					



<b>PROJECT NAME</b>	<b>WEENEN THUSONG CENTRE &amp; YOUTH BUILD CENTRE</b>					
<b>PROJECT DESCRIPTION</b>	All-in-one Thusong Centre housing all service provincial sector departments.					
<b>PROJECT DELIVERABLES</b>	Weenen Thusong Centre incorporating youth centre.					
<b>PROJECT KEY ACTIVITIES</b>	-Resend the business plan to KZN COGTA (STR), -Submit a Project Plan to National Treasury, and -Private Sector leverage.					
<b>PROJECT VALUE</b>	R 15 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support from COGTA, NDPG / National Treasury and Private Sector.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>CORNFIELD / THEMBALIHLE THUSONG CENTRE</b>					
<b>PROJECT DESCRIPTION</b>	All-in-one Thusong Centre housing all service provincial sector departments.					
<b>PROJECT DELIVERABLES</b>	Inclusive Thusong Centre - Cornfields / Thembalihle					
<b>PROJECT KEY ACTIVITIES</b>	-Submit a Business Plans to both KZN COGTA and National Treasury.					
<b>PROJECT VALUE</b>	R 15 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by KZN COGTA, KZN Premier's Office and National Treasury.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>LOSKOP INKULULEKO PROJECT (LAP)</b>					
<b>PROJECT DESCRIPTION</b>	Life changing iNkululeko Project - Deep Rural Loskop					
<b>PROJECT DELIVERABLES</b>	Comprehensive All-in-one Inkululeko Project.					
<b>PROJECT KEY ACTIVITIES</b>	-Engage the Office of the Premier KZN, -Submit business plans and application.					
<b>PROJECT VALUE</b>	R 25 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Office of the Premier KZN to play the lead, NEPAD Support, TKZN Support, Drakensberg Tourism Association and DEDTEA.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>MIMOSADALE INDUSTRIAL PARK</b>					
<b>PROJECT DESCRIPTION</b>	Development of the Industrial Park in Mimosadale / formerly aerodrome.					
<b>PROJECT DELIVERABLES</b>	Employment driven labour intensive industrial park.					
<b>PROJECT KEY ACTIVITIES</b>	-Design, -Apply for the closure of the landing strip, -Resubmit the business plan to KZN COGTA.					
<b>PROJECT VALUE</b>	R 40 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support from KZN COGTA (STR) / Corridor Development.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>SOLAR HARVESTING PLANT</b>					
<b>PROJECT DESCRIPTION</b>	Grid connected Solar Harvesting Plant					
<b>PROJECT DELIVERABLES</b>	A comprehensive state of the art Solar Harvesting Plant					
<b>PROJECT KEY ACTIVITIES</b>	-Resend business plan to KZN COGTA and INEP.					
<b>PROJECT VALUE</b>	R 35 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by KZN COGTA & DEDTEA					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>FET COLLEGE AND ACCOMMODATION FACILITY</b>					
<b>PROJECT DESCRIPTION</b>	Development of the FET College with students accommodation facility.					
<b>PROJECT DELIVERABLES</b>	FET College & Student Accommodation.					
<b>PROJECT KEY ACTIVITIES</b>	Engage the FET College.					
<b>PROJECT VALUE</b>	R 50 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Engagements with Mnambithi FET, KZN Department of Public Work, and KZN Department of Education					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>ILM SHOPPING CENTRE</b>					
<b>PROJECT DESCRIPTION</b>	Estcourt Shopping Mall Development					
<b>PROJECT DELIVERABLES</b>	Estcourt Shopping Mall					
<b>PROJECT KEY ACTIVITIES</b>	-Enhance Investor Confidence, -Support the Private Investors, -Revisit the rating arrangements and tariffs, -Review the available incentive and boost investor confidence.					
<b>PROJECT VALUE</b>	R 300 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Private investment by private investor / support by DEDTEA.					
<b>PROJECT TYPE</b>	GAME CHANGER					
<b>PROJECT NAME</b>	MDLOZINTO PRIVATE HOSPITAL					
<b>PROJECT DESCRIPTION</b>	Development of a Private Hospital - Estcourt					
<b>PROJECT DELIVERABLES</b>	3 x Local Doctors Private Hospital					

<b>PROJECT KEY ACTIVITIES</b>	-Approach UDM for bulk services, -Ongoing Technical Support to the private doctors, -Upgrade Electricity Capacity for the proposed development, -Development of access roads, and -Connect municipal essential services to the proposed development.					
<b>PROJECT VALUE</b>	R160 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by KZN Department Of Health, KZN DEDTEA, NEF, UDM, and other private partners such as NERTCARE etc.					
<b>PROJECT TYPE</b>	GAME CHANGER					



<b>PROJECT NAME</b>	<b>ILM CREMETORIUM</b>					
<b>PROJECT DESCRIPTION</b>	Inkosi Langalibalele Municipal Central Crematoria					
<b>PROJECT DELIVERABLES</b>	New generation crematoria in Estcourt.					
<b>PROJECT KEY ACTIVITIES</b>	-Site Identification and analysis, -Public Participation and outreach, -Finalize business plan to KZN COGTA MIG.					
<b>PROJECT VALUE</b>	R 5 500 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support from KZN COGTA, National Treasury.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>ESTOURT INDOOR SPORTS CENTRE</b>					
<b>PROJECT DESCRIPTION</b>	Development of the Estcourt Indoor Multi - code sporting facility.					
<b>PROJECT DELIVERABLES</b>	State of the art Indoor Sporting Facility					
<b>PROJECT KEY ACTIVITIES</b>	-Finalize costing for the business plan, -Submit business plan to DSDR.					
<b>PROJECT VALUE</b>	R 30 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support from department of Sports and Recreation KZN.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>WEMBESI FLIPS / GAP HOUSING</b>					
<b>PROJECT DESCRIPTION</b>	Development of 1000 x units of Wembesi GAP Housing.					
<b>PROJECT DELIVERABLES</b>	Affordable Housing for the gap category earners.					
<b>PROJECT KEY ACTIVITIES</b>	-Engage KZN DOHS, -Finalize the Farm Craig Land disposal process, -Appoint the Implementing Agent.					
<b>PROJECT VALUE</b>	R 230 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support from DOHS KZN, Support from HDA, Support from KZN COGTA.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>NEW MUNICIPAL OFFICES</b>					
<b>PROJECT DESCRIPTION</b>	Development of NEW ILM Municipal Offices and Council Chambers.					
<b>PROJECT DELIVERABLES</b>	New Disability Compliant and Safe Municipal Offices.					
<b>PROJECT KEY ACTIVITIES</b>	-Resubmit the business plans, -Improve the Initial Preliminary Designs, -Design and Tender.					
<b>PROJECT VALUE</b>	R 32 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by KZN COGTA, National Treasury RE: Demarcation Grant was not adequate to newly formed municipalities post the merger.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>LOCAL YOUTH DOOR AND WINDOW FRAME MANUFACTURING PLANT (PPP - DRAGON ENGINEERING)</b>					
<b>PROJECT DESCRIPTION</b>	Massive Youth Skills Development Project					
<b>PROJECT DELIVERABLES</b>	Partnership with Dragon Engineering - Youth Skills Development on Welding and preparation of Windows and Doorframes to ring-fence all local DOHS projects.					
<b>PROJECT KEY ACTIVITIES</b>	-Finalize the Radical Socio - economic strategy, -Finalize public participation, -Conclude MOU with Dragon Engineering, -Conclude MOU with all our DOHS Implementing Agents.					
<b>PROJECT VALUE</b>	R 4 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support from NYDA, KZN DOHS, and HDA.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>NTABAMHLOPHE INKULULEKO PROJECT (LAP)</b>					
<b>PROJECT DESCRIPTION</b>	OSS driven / Operation MBO Strategic Comprehensive Inkululeko Project.					
<b>PROJECT DELIVERABLES</b>	OSS Inkululeko Project					
<b>PROJECT KEY ACTIVITIES</b>	-Assessment and Need Analysis, -Stakeholder profiling's and coordination, -Project Packaging.					
<b>PROJECT VALUE</b>	R 30 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	KZN Office Of the Premier and – All other representatives of KZN Sector Departments that are incorporated within OSS.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>ESTCOURT CBD REGENERATION PROJECT</b>					
<b>PROJECT DESCRIPTION</b>	Regeneration and Revival of Estcourt CBD					
<b>PROJECT DELIVERABLES</b>	Roads Resurfacing and storm water upgrade, Entrance feature enhancement, Signage improvement, Traffic lights upgrade to LED.					
<b>PROJECT KEY ACTIVITIES</b>	-Resend the Business Plan to National Treasury, -Resend the Business Plan to COGTA, -Prepare designs and tender.					
<b>PROJECT VALUE</b>	R 65 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	National treasury support, KZN COGTA support.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>ESTCOURT PAID PARKAGE / PARKING</b>					
<b>PROJECT DESCRIPTION</b>	Escourt (PPP) Parkage					
<b>PROJECT DELIVERABLES</b>	-Conclude PPP, -Prepare Business Plans and detailed designs.					
<b>PROJECT KEY ACTIVITIES</b>	-Prepare a Business Plan, -Explore PPP route, and -Prepare project plans.					
<b>PROJECT VALUE</b>	R 8 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by National Treasury, Support from KZN COGTA (STR).					
<b>PROJECT TYPE</b>	GAME CHANGER					



<b>PROJECT NAME</b>	<b>GANNAHOEK MINE AND ELECTRICITY GENERATING PLANT</b>					
<b>PROJECT DESCRIPTION</b>	Gannahoek and Electricity Generating Plant.					
<b>PROJECT DELIVERABLES</b>	Development of the Gannahoek Coal Mine and Electricity Generating Plant.					
<b>PROJECT KEY ACTIVITIES</b>	-Formulate the partnership / support forum to private developers, -Quarterly progress report session, and -Technically support the private developers.					
<b>PROJECT VALUE</b>	R 600 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by DEDTEA, KZN COGTA, Office of the Premier KZN.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>WEMBESI TOWNSHIP SHOPPING CENTRE</b>					
<b>PROJECT DESCRIPTION</b>	Development of the Wembesi Township Shopping Centre.					
<b>PROJECT DELIVERABLES</b>	Viable Wembesi Township Shopping Centre.					
<b>PROJECT KEY ACTIVITIES</b>	-Engage Private Developers, -Set-up a development forum to expedite this project, -Finalize the transfer of Farm Craig to ILM, -Finalize the Wembesi Development Precinct Scheme.					
<b>PROJECT VALUE</b>	R 200 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by DEDTEA is imperative.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>LAMBERT PARK REHABILITATION</b>					
<b>PROJECT DESCRIPTION</b>	Upgrade Lambert Park – linking it to Caravan Park.					
<b>PROJECT DELIVERABLES</b>	Fencing of Lambert Park, contract a controlled access gate with security house, upgrade the ablution facility, pedestrian link to Lorne Street and Caravan Park, Installation of floodlights.					
<b>PROJECT KEY ACTIVITIES</b>	-Submit Business Plan to EPIP, -Update the detailed designs.					
<b>PROJECT VALUE</b>	R 25 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	KZN Department of Environmental Affairs (EPIP), KZN COGTA.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>ESTCOURT SHOPPING MALL</b>					
<b>PROJECT DESCRIPTION</b>	Estcourt 30 SM Shopping Mall, incorporating Office precinct and a taxi rank.					
<b>PROJECT DELIVERABLES</b>	Estcourt Shopping Mall					
<b>PROJECT KEY ACTIVITIES</b>	-Engage the potential investors, -Review the Incentives package for investment in our town.					
<b>PROJECT VALUE</b>	R 300 000 000 private investment.					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by DEDTEA is imperative and UDM Development Agency.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>WEENEN ERF 148 SHOPPING PLAZA</b>					
<b>PROJECT DESCRIPTION</b>	Development of a Shopping Plaza in Weenen.					
<b>PROJECT DELIVERABLES</b>	A Shopping Plaza in Weenen incorporating the ATM's, Post Office, etc.					
<b>PROJECT KEY ACTIVITIES</b>	Engage the potential developers / investors and offer an investment package.					
<b>PROJECT VALUE</b>	R 150 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by DEDTEA is imperative and UDM Development Agency.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>WAGENDRIFT HYDRO PROCESSING PLANT</b>					
<b>PROJECT DESCRIPTION</b>	Hydro Processing Plant at Wagendrft.					
<b>PROJECT DELIVERABLES</b>	Grid connected Hydro – processing Plant.					
<b>PROJECT KEY ACTIVITIES</b>	Resubmit reviewed business plan to KZN COGTA					
<b>PROJECT VALUE</b>	R 10 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by DEDTEA is imperative, KZN COGTA and UDM Development Agency.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>LANDFILL WASTE TO POWER PLANT</b>					
<b>PROJECT DESCRIPTION</b>	Development of Power Generating Plant from Waste in our landfill site.					
<b>PROJECT DELIVERABLES</b>	Construction of Labour Intensive Power Plant.					
<b>PROJECT KEY ACTIVITIES</b>	Advertise for potential investors and enter into an SLA thereafter.					
<b>PROJECT VALUE</b>	R 20 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by DEDTEA is imperative and UDM Development Agency.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>N3 FRERE INTERSECTION INLAND HARBOUR (Dry land Harbour)</b>					
<b>PROJECT DESCRIPTION</b>	DEVELOPMENT OF N3 FRERE INTERSECTION INLAND HARBOUR (Dry land Harbour)					
<b>PROJECT DELIVERABLES</b>	Frere intersection Inland Harbour Development.					
<b>PROJECT KEY ACTIVITIES</b>	-Resubmit the Business Plan to potential funders, -Review the Project Plans.					
<b>PROJECT VALUE</b>						
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by DEDTEA is imperative and UDM Development Agency.					
<b>PROJECT TYPE</b>	GAME CHANGER					



<b>PROJECT NAME</b>	<b>EXTENTION OF CLOVER SA PLANT</b>					
<b>PROJECT DESCRIPTION</b>	Extension of Clover SA in Estcourt					
<b>PROJECT DELIVERABLES</b>	Value Chain Add and Extention of Clover with the introduction of Cheese Production, Yoghurt Production and other dairy products.					
<b>PROJECT KEY ACTIVITIES</b>	-Engage UDM for them to confirm bulk services to Clover, -Facilitate further meetings with Clover to ascertain their commitment to invest in our town.					
<b>PROJECT VALUE</b>	R 300 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by DEDTEA is imperative.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>INSTALLATION OF SOLAR FLOOD LIGHTS IN WEMBESI &amp; WEENEN TOWN AND EZITENDENI</b>					
<b>PROJECT DESCRIPTION</b>	Solar Based Automatic Flood Lights (Wembesi and Weenen Town and Ezitendeni).					
<b>PROJECT DELIVERABLES</b>	Erection of 5 x Solar Based Automatic Flood Lights (Wembesi and Weenen Town and Ezitendeni).					
<b>PROJECT KEY ACTIVITIES</b>	-Revise and Resubmit the business plans to potential funders.					
<b>PROJECT VALUE</b>	R 12 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	Support by KZN COGTA.					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>MAZIBUYE MASISWE CULTURAL VILLAGE</b>					
<b>PROJECT DESCRIPTION</b>	the aim of the project is to take advantage of tourism potential and opportunities in the area since the municipality is a part of the world heritage site, the project will foster tourism development as create job opportunities for local people.					
<b>PROJECT DELIVERABLES</b>	Cultural village					
<b>PROJECT KEY ACTIVITIES</b>	-Revise and Resubmit the business plans to potential funders.					
<b>PROJECT VALUE</b>	R 12 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	National Department of Environmental Affairs and Tourism					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>EZIBUYILE CULTURAL VILLAGE</b>					
<b>PROJECT DESCRIPTION</b>	The aim of the project is to take advantage of tourism potential and opportunities in the area since the municipality is a part of the world heritage site, the project will foster tourism development as create job opportunities for local people.					
<b>PROJECT DELIVERABLES</b>	Cultural Village					
<b>PROJECT KEY ACTIVITIES</b>	-Revise and Resubmit the business plans to potential funders.					
<b>PROJECT VALUE</b>	R 12 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	National Department of Environmental Affairs and Tourism					
<b>PROJECT TYPE</b>	GAME CHANGER					

<b>PROJECT NAME</b>	<b>NTABAMHLOPHE MAIZE MILLING ESTABLISHMENT</b>					
<b>PROJECT DESCRIPTION</b>	The project objective is to develop a maize mill and packaging plant in order to sell milled maize produced locally.					
<b>PROJECT DELIVERABLES</b>	Maize Milling Plant					
<b>PROJECT KEY ACTIVITIES</b>	-Revise and Resubmit the business plans to potential funders.					
<b>PROJECT VALUE</b>	4 000 000					
<b>EXPENDITURE PER QUARTER</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EXP. TO DATE</b>	<b>Variance</b>
	-	-	-	-	-	-
<b>DESIRED INTERVENTION &amp; SUPPORT</b>	The Department of Economic Development and Tourism					
<b>PROJECT TYPE</b>	GAME CHANGER					

Yellow plant requirements

PROJECT NAME	QUANTIY
<b>YELLOW PLANT RECEIVED</b>	
TLB	1
EXCAVATOR	1
GRADER	1
FINE ROLLER	1

PROJECT NAME	QUANTIY
<b>YELLOW PLANT APPROVED BUT NOT YET RECEIVED</b>	
TLB	1
WASTE TRUCKS	2
FIRE ENGINES	2
WATER TANKER (Landfill Site)	1
EXCAVATOR (Landfill Site)	1
<b>TWO SMALL ROLLERS FOR POTHOLEES HAVE BEEN REQUESTED AS WELL BUT NOT APPROVED AS YET.</b>	

**ELECTRIFICATION PROJECTS**

<b>Ward No</b>	<b>Name of Project</b>	<b>Challenges</b>	<b>Project Cost</b>
18	Osizweni Phase 3	Phase 2 commenced with budget of R 3 Million, additional Funding is required to complete 313 connections for Phase 3.	R 3 Million
17	Kwa-Moorleigh Phase 2	Phase 1 has commenced with the Budget of R 3 Million, additional Funding is required to complete 66 Connections in Phase 2	R 2.1 Million
22	Mhlumba (Weenen) Electrification	CoGTA implemented project. 38 connections plus energising.	R 1.5 Million

**INSTITUTIONAL SUPPORT**

<b>SUPPORT NEEDED</b>	
1	FINANCE SPECIALIST
2	HR SPECIALIST
3	TECHNICAL SPECIALIST (CIVIL/ELECTRICAL)
4	LABOUR SPECIALIST

**ROADS AND STORM WATER PROJECTS.**

<b>WARD NO</b>	<b>PROJECT TITLE</b>	<b>PROJECT TYPE</b>	<b>ACTUAL COST PER PROJECT</b>
18	Bank Road Rehabilitation and Storm-water Upgrade	Commercial Road 1.5 km	R 4 714.286, 00
17	Dove tree Black-top Road	Residential Ratepayers Road Left unfinished 2.0 km	R 4 800.475, 75



### 13. IMPLEMENTATION PLAN (Draft)

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
OFFICE OF THE MUNICIPAL MANAGER																
MT 001	Municipal Transformation and institutional Development	To ensure compliance with MSA	Annual Review of the IDP	Date of 2020/2021 IDP adoption	30-Jun-20	n/a	n/a	n/a	30-Jun-20	n/a	n/a			Office of the Municipal Manager	Council Resolution & Adopted IDP	n/a
MT 1.1				Adoption of process plan	30-Aug-19	30-Aug-19	n/a	n/a	n/a	n/a	n/a			Office of the Municipal Manager	Council Resolution & Adopted Process Plan	n/a
MT 1.2				public consultation and stakeholder engagement	31-Dec-19	n/a	31-Dec-19	n/a	n/a	n/a	n/a			Office of the Municipal Manager	Attendance Registers & Program	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
MT 1.3				2020/202 1 Draft IDP Review adoption	30-Mar- 20	n/a	n/a	30-Mar- 20	n/a	n/a	n/a/			Office of the Muni cipal Mana ger	Counc il Resolu tion & Adopt ed Draft IDP	n/a
MT 002		Ensue Functi onal Perform ance Mana gement	Implem entatio n of PMS Policy & Frame work	Date of Reviwed PMS Policy/Fra mework adoption	30-Jun- 20	n/a	n/a	n/a	30-Jun- 20	n/a	n/a			Office of the Muni cipal Mana ger	Counc il Resolu tion & PMS Policy / Frame work	n/a
MT 2.1		Syste m imple mente d		Number of Performa nce Agreeemen ts signed by Section 54/56 Mangers	6	6	n/a	n/a	n/a	n/a	n/a			Office of the Muni cipal Mana ger	Signed Performa nce Agreee ments and Counc il	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
															Resolution	
MT 003		To report & monitor Service Delivery	To improve reporting	Date of 2018/2019 Final Annual Report & Annual Performance Report Submitted to council	30-Mar-20	n/a	n/a	30-Mar-20	n/a	n/a	n/a			Office of the Municipal Manager	Annual Report & Council Resolution	n/a
MT 004		To ensure effective and efficient internal and external comm	Develop and implement Communication Framework/Strategy	Adoption date of the Reviewed communication framework/strategy	30-Jun-20	n/a	n/a	n/a	30-Jun-20	R 0				Office of the Municipal Manager	Communication Strategy & Council Resolution	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
		unicati on strate gy.														
GG0 03	Good Governance and Public Participation	Effecti ve Public Partici pation	Ensure functio nal ward commit tee	Number of functional wards in the municipali ty	23	23	23	23	23					Office of the Muni cipal Mana ger	Atten dance Regist er, Repor ts & Minut es	All
GG3 .1				Number of communit y meetings held	92	23	23	23	23					Office of the Muni cipal Mana ger	Atten dance Regist er, Repor ts & Minut es	All
GG3 .2				Number of ward committe e modules done	6	appoi ntme nt of servic e	2	2	2					Office of the Muni cipal	Atten dance Regist er, Repor	All

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
						provi der to cond uct traini ng								Mana ger	ts & Minut es	
GG3 .3				Number of Ward Committe e Meetings held	276	69	69	69	69					Office of the Muni cipal Mana ger	Atten dance Regist er, Minut es & Sector Repor ts	All
GG0 04		To ensur e credib le report ing	Functio nal Interna l Audit	Number of PMS Internal Audit Reports submitted PAC	4	Q 4 Repor t	Q 1 Repor t	Q2 Repor t	Q 3 Repor t	R 0				Office of the Muni cipal Mana ger	IA Repor ts, PAC Agend a and Minut es	n/a
GG0 05		Impro ve the munici	Effectiv e Audit	Number of Audit/ Performa	4	1	1	1	1					Office of the Muni	Atten dance Regist	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCK	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
		pal Audit opinion	Committee	nance Audit meetings held										cipal Manager	er, Minutes & Agenda	
GG006			Oversight meetings held	Number of MPAC meetings held	4	1	1	1	1	n/a				Office of the Municipal Manager	Attendance Register, Minutes & Agenda	n/a
GG007		Effective Public Participation	Ensure compliance with Batho Pele Principles	Date approval of Batho Pele documents developed/ (Batho Pele Policy & Service Charter)	30-Jun-20	n/a	n/a	n/a	30-Jun-20	R 0				Office of the Municipal Manager	Council Resolution, Batho Pele Policy & Service Charter	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
GG0 13		To ensur e that the intere sts of the Munic ipality are protec ted and compli ance with applic able legisla tions.	Give legal suppor t to depart ments, vetting of contrac ts and conduc ting litigatio n	Number of updated litigation register for the municipali ty and stats	4	1	1	1	1	R 0				MM	Litigat ion regist er	n/a
CORPORATE SERVICES																
MT 005	Municipal Transformatio	Improve institu tional and	Filling of critical identi fied	Date review of organizati onal structure	30-Jun- 20	n/a	n/a	n/a	30-Jun- 20	R 0	n/a			Corp orate Servic es	Appro ved Organi zation al	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
		organizational Capacity	critical posts	for 2019/2020 to be approved by Council											Structure & Council resolution	
MT 006				100% of all critical Section 54/56 Managers filled	100%	0	1	n/a	n/a	R 0	n/a			Corporate Services	Appointment letter for GM	n/a
MT 007			Employment equity plan adopted	Date to Approve employment equity plan	30-Jun-20	n/a	n/a	n/a	30-Jun-20	R 0	n/a			Corporate Services	Council resolution & Approved Employment Equity Plan	n/a
MT 008			Skills development plan	Date to Approve WSP/ATR by Council	30-Apr-20	n/a	n/a	n/a	30-Apr-20	R 0	n/a			Corporate Services	Skills Development	n/a



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANC E	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
			adopte d and implem ented												Plan & Counc il Resolu tion	
MT 009		To ensur e an effecti ve and efficie nt HR syste ms that addre sses Huma n resour ces within the municip ality	Revised HR Strateg y	Date to review and adopt HR Strategy	30-Jun- 20	n/a	n/a	n/a	30-Jun- 20	R O	n/ a			Corp orate Servic es	HR Strate gy & Counc il Resolu tion	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANC E	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
MT 010		To ensur e an effecti ve and efficie nt functi onalit y of the municip ality.	Review and adopt all HR policies	Date all HR policies reviewed	30-Jun-20	n/a	n/a	n/a	30-Jun-20	R 0	n/a			Corp orate Servic es	Appro ved revie wed HR policie s and Council Resolu tion	n/a
MT 011		Provisi on of effecti ve ICT servic e	Review ICT Frame work	Reviewed ICT framewor k by 30 June 2019	30-Jun-20	n/a	n/a	n/a	30-Jun-20	R 0	n/a			Corp orate Servic es	Counc il resolu tion revie wing ICT frame work	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANC E	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Proje cted Target	Q3 Proje cted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
MT 012		To ensur e effecti ve record s manag ement	Implem ent decentr alized records manag ement by the Munici pality	100% of functional Registry	100%	100%	100%	100%	100%	R O				Corp orate Servic es	Intern al Delive ry Book	n/a
GG0 01	Good Governance and Public Participation	To facilit ate Good Gover nance	Coordi nation of Meetin gs	Number of Council meetings sitting per annum	4	1	1	1	1	R O				Corp orate Servic es	Agend as, Minut es and Atten dance Regist ers	n/a
GG0 02				Number Of EXCO	12	3	3	3	3	R O				Corp orate Servic es	Agend as, Minut es and Atten dance Regist ers	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANC E	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
COMMUNITY SERVICES																
BS0 01	Basic Service Delivery	Impro ve Access to basic servic es	Ensurin g access to refuse Remov al in all housin g units	100% Watse collection	100%	100%	100%	100%	100%	R 0				Com munit y Servic es	Collec tion Regist er & Collec tio Sched ule	All
BS1. 1				Number of existing consumer units with access to refuse removal at least once per week	7086	7086	7086	7086	7086	R 0				Com munit y Servic es	Collec tion Regist er & Collec tio Sched ule	All
BS1. 2				No. of skip bins collected in businesse s(Billing	12	12	12	12	12	R 0				Com munit y Servic es	Collec tion Regist er and Billing Syste m	all

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFORM RMA NCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/ 2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
				System) per week											Report	
GG008	Good Governance and Public Participation	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosilanga libalele residents	Number of road Safety interventions/campaigns conducted ( School Visits)	4	1	1	1	1	R 0				Community Services	Monthly Report & Attendance Registers	n/a
GG009		To ensure that Law Enforcement is	To Conduct road blocks	Number of Road blocks conducted	12	3	3	3	3	R 0				Community Services	Monthly Report & Attendance	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
		condu cted													Regist ers	
GG0 10		To promo te compli ance with Road Traffic Act	Process ing of all vehicle s' applica tions receive d	100% processin g of all vehicles' applicatio ns received	100%	100%	100%	100%	100%	R O				Com munit y Servic es	Mont hly Repor t & Vehicl e applica tion forms	n/a
GG0 11		To condu ct testin g and issuin g of Learn er Licenc es and Drivin g	Issuing of learners ' licence s and Driving Licence s to all successf ul applica	100% issuing of learners' licences and driving licences to all successful applicants tested	100%	100%	100%	100%	100%	R O				Com munit y Servic es	Mont hly Repor t	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
		Licences	nts tested													
GG012		Enhancing education within L Municipality	Improved Library membership	Number of functional Libraries in the municipality	6	6	6	6	6	GRANT				Community Services	Statistics Records	n/a
GG12.1				Number of library users per Annum	18000	4500	4500	4500	4500					Community Services	Statistics records	n/a
GG12.2				Number of Library Outreach Programmes per Annum.	4	1	1	1	1					Community Services	Attendance Registers & Programs	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
CC005	Cross Cutting	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed	30-Jun-20	n/a	n/a	N/a	30-Jun-20	R 0				Community Services	Council Resolution & Approved Disaster Management Plan	All
CC006				Number of Disaster Management Advisory Forum meetings held	4	1	1	1	1					Community Services	Attendance Register, Agenda & Minutes	n/a
CC007			Functional Disaster Management	Percentage response to	100%	100%	100%	100%	100%					Community Services	Quarterly Reports/ Incidents	All



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFORM RMA NCE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Proje cted Target	Q3 Proje cted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
			ement Centre	reported disasters											nt forms	
CC0 08				Number of disaster / fire awareness campaigns held	12	3	3	3	3					Com munit y Servic es	Mont hly Repor ts/ Atten dance regist ers	All
CC0 09			To ensure and Increas e safety and securit y	Number of municipal fire drills conducte d	4	1	1	1	1	n/a				Com munit y Servic es	Quart erly Repor ts	n/a
BUDGET AND TREASURY																
FV0 01	Municipal Financial Viability	Impro ved budge t imple menta	Optimi ze the expend iture of capital budget	Percentag e Capital expenditu re budget implemen tation (actual	100%	25%	50%	75%	100%					Budg et and Treas ury	Mont hly report	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
		tion in the municipality		capital expenditure/budget capital expenditure x 100)												
FV002			Optimize expenditure of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100)	100%	25%	50%	75%	100%					Budget and Treasury	Monthly report	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
FV003			Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	100%	25%	50%	75%	100%					Budget and Treasury	Monthly report	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
FV004			Optimize revenue of operational budget	Percentage operational revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	100%	25%	50%	75%	100%					Budget and Treasury	Monthly report	n/a
FV005		Improved Asset Mana	Optimize expenditure of	% Budget spent on Repairs and	100%	25%	50%	75%	100%					Budget and	Monthly report	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
		geme nt	asset and risk manag ement	Maintaina nce of Assets										Treas ury		
FV0 06			Improv e municip al financial and admini strative capacit y	Number of Asset register updated on a quarterly basis and report submitted to the MM	4	1	1	1	1	R 0				Budg et and Treas ury	Quart erly report	n/a
FV0 07				Number of Monthly Asset reconciliat ion submitted to the CFO	12	3	3	3	3	R 0				Budg et and Treas ury	Mont hly report	n/a
FV0 08				Number of Asset Bi-annual verificatio	2	n/a	1	n/a	1	R 0				Budg et and	Bi-Annua l	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
				n conducted twice a year										Treasury	Report	
FV0 09				Date of Asset register updated on annual basis	30-Jun-20	n/a	n/a	n/a	30-Jun-20	R 0				Budget and Treasury	Updated Asset Register	n/a
FV0 10		Improve Reporting and Monitoring	Tabling of budget process plan	Date of Approved Process Plan	31-Aug-19	31-Aug-19	n/a	n/a	n/a	R 0				Budget and Treasury	Council Resolution & Process Plan	n/a
FV0 11			Adoption of adjustment 2018/2019, draft 2019/2020 and	Date to Approve Adjustments Budget 2018/19	29-Feb-20	n/a	n/a	29-Feb-20	n/a	R 0				Budget and Treasury	Council Resolution & 2018/2019 Adjusted Budget	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
FV0 12			original budget 2019/2020	Date to Approve Draft Budget 2020/21	31-Mar-20	n/a	n/a	31-Mar-20	n/a	R 0				Budget and Treasury	Council Resolution & 2019/2020 Draft Budget	n/a
FV0 13				Date to Approve Final Budget 2020/21	30-May-20	n/a	n/a	n/a	30-May-20	R 0				Budget and Treasury	Council Resolution & 2019/2020 Final Budget	n/a
FV0 14			Submission of in-year monitoring as per MFMA	Number of Section 71 Reports, to Mayor, PT and NT	12	3	3	3	3	R 0				Budget and Treasury	Monthly report /Proof of submission to the	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
															Mayor, PT & NT	
FV0 15				Number of Section 32 Reports (UIFW) submitted to Council, Cogta and AG	4	1	1	1	1	R 0				Budget and Treasury	Quarterly report & Proof of submission to Council, Cogta & AG	n/a
FV0 16				Number of Section 11 reports to Council, PT and AG	4	1	1	1	1	R 0				Budget and Treasury	Quarterly report /proof of submission to Council	n/a



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
															il, PT & AG	
FV0 17				Number of Section 66 Report to Council	4	1	1	1	1					Budg et and Treas ury	Quart erly report / Counc il Resolu tion	n/a
FV0 18				Number of Section 52(d) reports to Council and PT	4	1	1	1	1					Budg et and Treas ury	Quart erly report / Counc il Resolu tion & Proof of submi ssion to Counc	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
															il and PT	
FV0 19			Revenu e enhanc ement manag ement capacit y	Debt Coverage Ratio	1 mont hs	0 mont h	0 mont h	1 month	1 mont h	R 0				Budg et and Treas ury	Cash Flow Positi on	n/a
FV0 20				Cost Coverage Ratio	1 mont hs	0 mont h	0 mont h	1 month	1 mont h	R 0				Budg et and Treas ury	Cash Flow Positi on	n/a
FV0 21				Number of Monthly reconciliations (Debtors, Bank)	12 mont hly recon ciliati on	3 mont hly recon s	3 mont hly recon s	3 month ly recons	3 mont hly recon s	R 0				Budg et and Treas ury	Mont hly report	n/a
FV0 22			Revenu e recover y plan	% perecenta ge of creditors paid	40 % credit ors paid	10%	10%	10%	10%	R 0				Budg et and Treas ury	Quart erly report	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
				within 30 days												
FV0 23			Improve expenditure control	Number of Monthly report of unauthorised expenditure	12 reports	3	3	3	3					Budget and Treasury	Monthly report	n/a
FV0 24		Improve Supply Chain Management	Procurement and procedures	Date to Approve 2020/2021 procurement plan	30-Jun-20	n/a	n/a	n/a	30-Jun-20	R O				Budget and Treasury	Council Resolution & Procurement Plan	n/a
FV0 25			Contract management	Number of Updated contract register	12 updates	3	3	3	3	R O				Budget and Treasury	Summary of Contract Register	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
FV0 26				assessme nt of service providers done annually	30-Jun-20	n/a	n/a	n/a	30-Jun-20	R O				Budg et and Treas ury	Assess ment of Servic e Provid ers Repor t	n/a
FV0 27			Effectiv ely and efficien t use of Supply Chain Manag ement	Number of SCM Reports submitted on Quartely basis to Council	4 repor ts	1	1	1	1	R O				Budg et and Treas ury	Counc il Resolu tion & Repor t	n/a
BS0 05	Basic Servic e Delive ry	Impro ve Access to basic servic es	Provisi on of Free Basic Service s	Percentag e of approved indigent customers	100%	100%	100%	100%	100%					Budg et and Treas ury	Indige nt Regist er	All
PUBLIC WORKS AND BASIC SERVICES																

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
BS0 02	Basic Service Delivery	Improve ment of Electricity Infrast ructur e	Implem entatio n of Capital project s	% of MIG Expenditu re	100%	25%	50%	75%	100%	R 37,66 1,000				Public Work s and Basic Servic es: Civil	MIG Certifi cate of Expen diture and Reven ue	n/a
BS2. 1				Total amount of MIG expenditu re by the end of financial year	R 37,66 1,000 .00	R9,41 5,250 .00	R18,8 30,50 0.00	R28,2 45,75 0.00	R 37,66 1,000 .00					Public Work s and Basic Servic es: Civil	Mont hly report	n/a
BS0 03		Improve Access to Basic Servic es	Ensurin g conus mers have access to	Number of existing consumer with access to electricity	1330 0	1330 0	13300	13300	1330 0					Public Work s & Basic servic es: Electr icity	Compl etion certifi cates/ Mont hly Repor ts	

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
BS0 04			Electric ity	percentag e of new consumer with access to electricity within ILM area of supply	100%	100%	100%	100%	100%					Public Work s and Basic Servic es: Civil	Mont hly Repor ts	
BS4. 1				% INEP Expenditu re by the end of the financial year	100%	25%	50%	75%	100%					Public Work s and Basic Servic es: Electr icity	Mont hly Repor ts	n/a
BS4. 2				Total amount of INEP expenditu re by the end of the finacial year	R7,00 0,000 .00	R1,75 0,000 .00	R3,50 0,000. 00	R4,90 0,000. 00	R7,00 0,000 .00					Public Work s and Basic Servic es: Electr icity	Mont hly Repor ts	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANC E	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
BS0 06		Impro veme nt of Electri city Infrastr uctur e	Mainte nance of Electric ity Infrastr ucture	Number of Substatio ns, Kiosks, Minisubs, Cabling, Metering mantaine d	250	250	250	250	250					Public Work s and Basic Servic es: Electr icity	Mont hly Repor ts	7,8,9 ,10,1 7, 18, 21
BS0 07				Number of Streetlight ing mantaine d	3500	3500	3500	3500	3500					Public Work s and Basic Servic es: Electr icity	Mont hly Repor ts	7,8,9 ,10,1 7, 18, 21
BS0 08		Access to Basic Servic es	Improv e conditi on of tarred roads	Number of km of surfaced roads ressealed	20km 's	5km's	5km's	5km's	5km's					Public Work s & Basic servic es: Civil	Mont hly Repor t	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
BS8. 1				Number (in Kilometre s) of gravel roads regravell ed	80km 's	20 km's	20 km's	20 km's	20 km's					Public Work s & Basic servic es: Civil	Mont hly Repor t	1
BS8. 2				Number of KM of gravel roads bladded	10km 's	5km's	5km's	5km's	5km's	R 0				Public Work s & Basic servic es: Civil	Mont hly Repor t	2
BS0 09				Number of m <sup>3</sup> of damged roads that require rehabilitat ion	600m <sub>3</sub>	150m <sub>3</sub>	150m <sup>3</sup>	150m <sup>3</sup>	150m <sub>3</sub>					Public Work s & Basic servic es: Civil	Mont hly Repor t	All
BS0 10			Constr uction of Munici	100% completio n of constructio	100% Comp lection	n/a	n/a	n/a	100% Comp lection	R 81,74 3,569 .37				Public Work s & Basic	Compl etion certifi cates/	



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2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
			pal Facilitie s and roads	ns of Sports field, constructi on of Roads & Vehicle Bridge										servic es: Civil	Mont hly Repor ts	
BS1 0.1				100% Constructi on of Colita Pedestria n Bridge	100% Comp letion	25% of const ruction	50% of constr uction	75% of constr uction	100% of const ruction	R 4,800 ,875. 78				Public Work s & Basic servic es: Civil	Compl etion certifi cates/ Mont hly Repor ts	10
BS1 0.2				100% Mqedand aba Sports Field complete d	100% Comp letion	40% of const ruction	70% of constr uction	100% of constr uction	n/a	R 5,977 ,057. 60				Public Work s & Basic servic es: Civil	Compl etion certifi cates/ Mont hly Repor ts	4

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
BS1 0.3				50% constructi on of Ephangwe ni Sport Field	50% of const ruction	Adver t	Appoi ntme nt of Servic e Provid er	25% Constr uction	50% of const ruction	R 7,534 ,735. 00				Public Work s & Basic servic es: Civil	Compl etion certifi cates/ Mont hly Repor ts	6
BS1 0.4				100% Constructi on of Tatane Vehicle Bridge	100% Comp lection	40% of const ruction	70% of constr uction	100% of constr uction	n/a	R 5,553 ,238. 14				Public Work s & Basic servic es: Civil	Compl etion certifi cates/ Mont hly Repor ts	5
BS1 0.5				50% Upgrading of Thamela & Mthunzini Gravel Link	50% of const ruction	Adver t	Appoi ntme nt of Servic e Provid er	25% Constr uction	50% of const ruction	R 7,675 ,876. 06				Public Work s & Basic servic es: Civil	Compl etion certifi cates/ Mont hly Repor ts	3

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
BS1 0.6				100% Constructi on of Nsonge Gravel Road	100% Comp letion	40% of const ruction	70% of constr uction	100% of constr uction	n/a	R 6,078 ,534. 79				Public Work s & Basic servic es: Civil	Compl etion certifi cates/ Mont hly Repor ts	11
BS1 0.7				100% Upgrading of Siphokuhl e Access Road	100% Comp letion	25% of const ruction	50% of constr uction	75% of constr uction	100% of const ruction	R 14,34 4,785 .21				Public Work s & Basic servic es: Civil	Compl etion certifi cates/ Mont hly Repor ts	16
BS1 0.8				50% Constructi on of Salvation Army Black Top	50% of const ruction	Advert	Appoi ntme nt of Servic e Provid er	25% Constr uction	50% of const ruction	R 22,79 0,253 .11				Public Work s & Basic servic es: Civil	Compl etion certifi cates/ Mont hly Repor ts	9

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
BS1 0.9				50% Constructi on of Mavela Sport Field	50% of const ruction	Adver t	Appoi ntme nt of Servic e Provid er	25% Constr uction	50% of const ruction	R 6,988 ,213. 68				Public Work s & Basic servic es: Civil	Compl etion certifi cates/ Mont hly Repor ts	12
DEVELOPMENT PLANNING																
LED 001	Local Economic Development	Enhancemen t Inkosi Langalibalele Local Economic Devel opment	LED policy review ed	Date LED Regenerat ion strategy, adopted	01/12 /2019	inception repor t, situat ional analy sis repor t & 1st draft strate gy	final draft LED strate gy	Projec t Imple menta tion	30-Jun-20	R400 000.0 0				Plann ing & Econ omic Devel opment Depa rtment	Counc il Resolu tion & Adopt ed LED Strate gy	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANC E	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
LED 002		Impro ve suppo rt to Local Devel opme nt	Suppor t of local busines ses	Number of SMME's business developm ent workshop / sessions conducte d	8	2	2	2	2	R 0				Plann ing & Econ omic Devel opme nt Depa rtme nt	Atten dance Regist ers / Surve y forms	All
LED 003				SMME Developm ent	12	3	3	3	3	R 0				Plann ing & Econ omic Devel opme nt Depa rtme nt	registr ation docu ments & full compl iance	All
LED 004				Cooperati ves developm ent	12	3	3	3	3	R 0				Plann ing & Econ omic Devel opme nt	registr ation docu ments & full	All

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
														nt Depa rtme nt	compl iance	
LED 005				Business and Industrial Site Visits	8	2	2	2	2	R 0				Plann ing & Econ omic Devel opme nt Depa rtme nt	Atten dance Regist ers / Repor ts / Progra mme	All
LED 006		To promo te touris m develo pment	To ensure Touris m awaren ess	Number of Local Tourism Forum to be held	4	1	1	1	1	R 0				Plann ing & Econ omic Devel opme nt Depa rtme nt	Atten dance Regist er, agend a & Munit es	All

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
LED 007		Tourism development and marketing	Marketing	promotional material & brochure	20000	n/a	n/a	to be achieved by 3rd quarter	n/a	R 200,000				Planning & Economic Development Department	20 000 tourism brochure & promotional material	All
LED 008		Licensing	Business Licence	No. of new applications	12	3	3	3	3	R 0				Planning & Economic Development Department	application forms, proof of payment	All
LED 009				No. of renewals	200	50	50	50	50					Planning & Economic Development	application forms, proof of	All

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
														nt Depa rtme nt	paym ent	
LED 010			Taxi Permit	Estcourt / Emangweni / Weenen	700	n/a	n/a	600	100	R 0				Plann ing & Econ omic Devel opme nt Depa rtme nt	Atten dance Regist er, agend a & Munit es	All
LED 011			Inform al Traders Permits	New Applicatio ns	12	3	3	3	3	R 0				Plann ing & Econ omic Devel opme nt Depa rtme nt	Atten dance Regist er, agend a & Munit es	All
LED 012				Renewals	185	n/a	n/a	90	95	R 0				Plann ing &	applic ation	All



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q1 Projected Target	Q2 Projected Target	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	BLOCKAGE	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
														Economic Development Department	forms, proof of payment	
LED 013		Promoting of Local Economy & building social cohesion through LED	Annual Night Market	Night Market	1	n/a	40	n/a	n/a	R 1,500				Planning & Economic Development Department	advertisements, news articles, receipts, application forms, pictures	All
BS0 11	Basic Service Delivery	Access to Basic Services	Transform rural & urban settlement into	Number of approved stage one and two	Stage 1= 1 Stage 2= 2	Stage 1= 1 Stage 2= 2	Stage 1= 1 Stage 2= 2	Stage 1= 1 Stage 2= 2	Stage 1= 1 Stage 2= 2	DoHS				Planning & Economic Development	Bi-lateral agreement	

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
			integra ted & sustain able human settle ment	pipeline projects										nt Depa rtme nt		
BS0 12				Number of units to be complete d	100	25	25	25	25	DoHS				Plann ing & Econ omic Devel opme nt Depa rtme nt	D6 form	n/a
BS0 13				Number of complete rectified units	100	25	25	25	25	DoHS				Plann ing & Econ omic Devel opme nt Depa rtme nt	D6 form	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMAN CE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
BS0 14				Number of Housing Consumer Education Trainings to be held.	4	1	1	1	1	R0				Plann ing & Econ omic Devel opme nt Depa rtme nt	Atten dance Regist ers & progra m	n/a
CC0 01	Cross Cutting	Impro ving Land Use Mana geme nt	Improv ed Spatial Develo pment Frame work	Date Inkosi Langalibal ele Municipali ty Spatial Developm ent Framework Reviewed & Adopted	30-Jun- 20	SCM Prcoc esses	Public Partici pation	Draft SDF in place	Adop tion by 30 June 2019					Plann ing & Econ omic Devel opme nt Depa rtme nt	Counc il Resolu tion adopt ed SDF	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
CC0 02			Implem entatio n Spatial Land Use Manag ement Act	100% of implemen tation of SPLUMA	100%	100%	100%	100%	100%					Plann ing & Econ omic Devel opme nt Depa rtme nt	Counc il Resolu tion & SPLU MA	n/a
CC0 03			Develo p a Single Schem e in terms of Spatial Plannin g and Land Use Manag ement Act	Date Developm ent of Single Scheme	30-Jun- 20	25%	50%	n/a	30-Jun- 19					Plann ing & Econ omic Devel opme nt Depa rtme nt	Counc il Resolu tion & ILM Single Schem e docu ment	n/a

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
2019/2020 FINANCIAL YEAR																
IDP /SD BIP NO.	NATIONAL KEY PERFP RMANCE	OBJEC TIVES	STRATE GIES	KEY PERFORM ANCE INDICATO R	ANN UAL TARG ET 2018/ 2019	Q1 Proje cted Targe t	Q2 Projec ted Target	Q3 Projec ted Target	Q4 Proje cted Targe t	ANN UAL BUD GET	V O T E N O.	BLO CKA GE	COR RECT IVE MEA SURE S	RESP ONSI BLE DEPA RTME NT	PORT FOLIO OF EVIDE NCE	WA RD NO.
CC0 04			SPLUM A Applica tions Approv als	Number of Applicatio n approvals	18	4	4	5	5					Plann ing & Econ omic Devel opme nt Depa rtme nt	Counc il Resolu tion, Adver t and MPT memb ers appoi ntmen ts letters	n/a

## **SECTION F**

### **13. FINANCIAL PLAN**

#### **Purpose of the Financial Plan**

The primary purpose of the Financial Plan is to provide a clear and sound framework for proper mobilisation, utilisation and management of scarce financial resources within Inkosi Langalibalele Local Municipality.

#### **Financial Plan**

To reach and present an accurate financial position of the organisation's operations and to ensure its long term financial viability.

The main objectives of the Plan are:

- To develop sound financial management strategies that are in compliance with the MFMA
- To maximise revenue collected to enhance service delivery
- To formulate implementable cost recovery and revenue collection strategies
- To strengthen financial viability and sustainability of the council
- To improve effectiveness and efficiency in utilisation of financial scarce resources

#### **KEY ASPECTS OF THE FINANCIAL PLAN**

- The financial plan has a strong focus on a 3 year financial programme, Capital Investment programme as well set of strategies deemed appropriate to bring about financial viability and sustainability of IDP prioritised initiatives
- 3 year financial programme: this serves as a mid-term financial framework for managing municipal revenue collection and for expenditure planning. It includes capital and recurrent expenditure and serves as a crucial document for ensuring a close planning or budget link.
- 3 year capital investment programme: this includes public investments from all funding sources. It informs public investments from different sectors/funders in terms of location and time and provides some orientation for all funding agencies.
- Development of a 3 year investment programme aligned with the IDP, Budget and 5 National Key Performance Indicators will be central in terms of monitoring and evaluation processes
- Cost recovery and asset management strategies prove as critical components and base of the entire plan

#### **FINANCIAL STRATEGY OVERVIEW**

Plugging the holes by:

- Promoting effective expenditure to avoid recurring surpluses on operating budget and conditional grants
- Vigorously pursuing credit control policies
- Increasing efficiency by working smarter, managing performance and alternative service delivery mechanisms

Increasing revenue by:

- Improving collections
- Increasing rates base
- Increasing share of intergovernmental grants
- Vigorous pursuit of cost cutting measures
- Pursuing Public, Private Partnerships at both programme and project level

Financial Guidelines

The guidelines and strategies considered during the strategic phase were designed, inter alia, to:

- Expand the revenue base of the municipality
- Promote economic development of the municipality in line with the ILM Spatial Development Framework
- Develop a financial structure for the institutional section of the municipality and staff it on prioritised basis as funding becomes available
- Centralise information and specialist skills within the municipality and access capacity support from the province
- Ensure the implementation of standard institutional policies and procedures to direct the operations of the municipality

Financial Arrangements

- All expenditure will be incurred in the municipality in accordance with the operational budgetary provisions
- Development of the operational budget on an annual basis will be undertaken in consultation with affected communities/ stakeholders in accordance with guidelines laid down in the MFMA
- Approval of expenditure and effecting of payments in accordance with documented delegations of authority in line with MFMA
- The principle of separation of duties will be observed at all times
- Each financial official has been provided with a job description outlining his/her duties

- On a monthly basis cash flow projection will be completed for the ensuing six month period to facilitate management of cash flow
- A preferred list of suppliers/ service providers, based on the principle of supporting local economy, will be prepared
- Terms of payment will be negotiated with creditors and advantage taken of cash discounts only when economically justified and possible in terms of cash flow
- Stocktaking of stores items is to be undertaken on a quarterly basis and any significant variances reported to Council
- On an annual basis, the asset register which is updated, must be reconciled with the physical stock of assets
- All consumers are to be issued with statements in accordance with the payment arrangement laid down by the municipality
- A Credit Control and Debt Collection policy is to be approved by the Council in terms of MFMA of which strict debt collection procedures will be enforced including the engagement of legal proceedings to elicit payment
- An Internal Audit function reporting directly to the Municipal Manager will provide an independent review facility of the financial management function

#### CURRENT BUDGET OVERVIEW

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items.

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No 93 and 94 were used to guide the compilation of the 2019/20 MTREF.

The main challenges experienced during the compilation of the 2019/20 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained roads and electricity infrastructure;



- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable; and

The following budget principles and guidelines directly informed the compilation of the 2019/20 MTREF:

- The 2018/19 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2019/20 annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;

In view of the aforementioned, the following table is a consolidated overview of the proposed 2019/20 Medium-term Revenue and Expenditure Framework:

**Table 3 Consolidated Overview of the 2019/20 MTREF**

Description	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>									
Total Revenue	391,053	519,650	516,163	528,901	546,155	546,155	614,022	646,408	684,217
Total Expenditure	538,488	523,538	499,915	527,739	410,250	454,878	602,682	635,921	671,036
Surplus/(Deficit)	(147,434)	(3,889)	16,248	1,163	135,905	91,276	11,339	10,487	13,182
Transfers and subsidies - capital	45,066	44,988	50,949	55,119	55,119	55,119	44,661	46,632	52,468
Surplus/(Deficit) for the year	(102,369)	41,100	67,197	56,282	191,024	146,395	56,000	57,119	65,650

**OPERATING REVENUE FRAMEWORK**

Total operating revenue equals to R614 million for the 2019/20 financial year, R646 million and R684 million for the outer years. For the two outer years, operational revenue will increase by 5.2 and 5.8 per cent respectively, equating to a total revenue growth of R70 million over the MTREF when compared to the 2019/20 financial year.

Total operating expenditure for the 2019/20 financial year has been appropriated at R 602 million and translates into a budgeted surplus of R11 million. The operating surplus for the two outer years steadily increases to R10 million and then at R13 million.

The capital income budget of R44.6 million for 2019/20.

For Inkosi Langalibalele Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Town and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;

- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following table is a summary of the 2019/20 MTREF (classified by main revenue source):

**Table 4 Summary of revenue classified by main revenue source**

Description R thousand	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>							
Property rates	85,551	85,551	113,396	113,396	126,919	133,519	140,462
Service charges - electricity revenue	229,990	236,755	225,750	225,750	258,677	272,129	286,279
Service charges - refuse revenue	3,966	8,405	9,309	9,309	8,702	9,155	9,631
Rental of facilities and equipment	237	237	211	211	225	237	249
Interest earned - external investments	754	792	802	802	883	929	977
Interest earned - outstanding debtors	672	672	–	–	–	–	–
Fines, penalties and forfeits	19,262	19,265	22,791	22,791	26,772	28,164	29,628
Licences and permits	3,746	3,556	1,278	1,278	1,345	1,415	1,489
Transfers and subsidies	167,951	169,956	169,956	169,956	187,676	197,892	212,379
Other revenue	4,033	3,522	2,662	2,662	2,821	2,968	3,122
Gains on disposal of PPE							
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>516,163</b>	<b>528,901</b>	<b>546,155</b>	<b>546,155</b>	<b>614,022</b>	<b>646,408</b>	<b>684,217</b>

**Table 5 Percentage growth in revenue by main revenue source**

Description	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework					
	Original Budget		Adjusted Budget		Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22
<b>Revenue By Source</b>									
Property rates	85,551	0%	85,551	48%	126,919	5%	133,519	5%	140,462
Service charges - electricity revenue	229,990	3%	236,755	9%	258,677	5%	272,129	5%	286,279
Service charges - refuse revenue	3,966	112%	8,405	4%	8,702	5%	9,155	5%	9,631
Rental of facilities and equipment	237	0%	237	-5%	225	5%	237	5%	249
Interest earned - external investments	754	5%	792	11%	883	5%	929	5%	977
Interest earned - outstanding debtors	672	0%	672	0%	-	0%	-	0%	-
Fines, penalties and forfeits	19,262	0%	19,265	39%	26,772	5%	28,164	5%	29,628
Licences and permits	3,746	-5%	3,556	-62%	1,345	5%	1,415	5%	1,489
Transfers and subsidies	167,951	1%	169,956	10%	187,676	5%	197,892	7%	212,379
Other revenue	4,033	-13%	3,522	-20%	2,821	5%	2,968	5%	3,122
Gains on disposal of PPE									
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>516,163</b>		<b>528,901</b>		<b>614,022</b>		<b>646,408</b>		<b>684,217</b>

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise more than two thirds of the total revenue mix. In the 2019/20 financial year, revenue from rates and services charges totaled R394million or 64.4 per cent. This increases to R414.8 million and R436 million in the respective financial years of the MTREF. A notable trend is the increase in the total percentage revenue generated from rates and services charges which increases from 62 per cent in 2018/19 to 64 per cent in 2019/20. This growth can be mainly attributed to the increased share that the sale of electricity contributes to the total revenue mix, which in turn is due to rapid increases in the Eskom tariffs for bulk electricity. The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality. Details in this regard are contained in Table 64 MBRR SA1.

Property rates is the third largest revenue source totaling 17per cent or R126.9 million rand and increases to R140.4 million by 2021/22.

Operating grants and transfers totals R187 million in the 2019/20 financial year and steadily increased to R212 million by 2021/22.The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

## OPERATING AND CAPITAL TRANSFERS

GRANTS ALLOCATION			
NATIONAL ALLOCATIONS			
OPERATING GRANTS			
	2019/20	2020/21	2021/22
Equitable Share	176,729,000	189,264,000	203,112,000
Financial Management Grant	2,500,000	2,000,000	2,264,000
EPWP	2,149,000		
	<b>181,378,000</b>	<b>191,264,000</b>	<b>205,376,000</b>
CAPITAL GRANTS			
	2019/20	2020/21	2021/22
MIG	37,661,000	39,632,000	42,468,000
INEP	7,000,000	7,000,000	10,000,000
	<b>44,661,000</b>	<b>46,632,000</b>	<b>52,468,000</b>
<b>TOTAL NATIONAL GRANTS</b>	<b>226,039,000</b>	<b>237,896,000</b>	<b>257,844,000</b>
PROVINCIAL ALLOCATIONS			
	2019/20	2020/21	2021/22
Provincialisation of Libraries	5,279,000	5,543,000	5,848,000
Community Library Services	633,000	678,000	726,000
Museum	386,000	407,000	429,000
	<b>6,298,000</b>	<b>6,628,000</b>	<b>7,003,000</b>
<b>TOTAL GRANTS ALLOCATIONS</b>	<b>232,337,000</b>	<b>244,524,000</b>	<b>264,847,000</b>

## OPERATING EXPENDITURE FRAMEWORK

The budgeted allocation for employee related costs for the 2019/20 financial year totals R1821million, which equals 30 per cent of the total operating expenditure. An annual increase of 6.4 and 6.4 per cent has been included in the two outer years of the MTREF. As part of the planning assumptions and interventions all vacancies might be filled with placement method due to the merger that will take place in 2016/17 financial year with Imbabazane and Umtshezi Local Municipality.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R47.6 million for the 2019/20 financials and equates to 10 per cent of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital) and lease. Finance charges make up 1.6 per cent (R9.1 mil) of operating expenditure. As previously noted, the Municipality has reached its prudential limits for borrowing because of poor cash flow position.

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures include distribution losses.

Other materials comprises of amongst others, materials for maintenance, and chemicals. In line with the Municipality repairs and maintenance plan this group of expenditure has been prioritized to ensure sustainability of the Municipality's infrastructure. For 2019/20 the appropriation against this group of expenditure has increased by 20 per cent (R2 604 000). Other materials will then increase by 5.4 % in the two outer years.

Contracted services comprises of Security Services. As part of the compilation of the 2019/20 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced. In the 2019/20 financial year, this group of expenditure totals R29 million and has decreased by 8.9 million from the 2019 adjustments budget, clearly demonstrating the application of cost efficiencies. For the two outer years growth has been limited to 5.4 per cent.

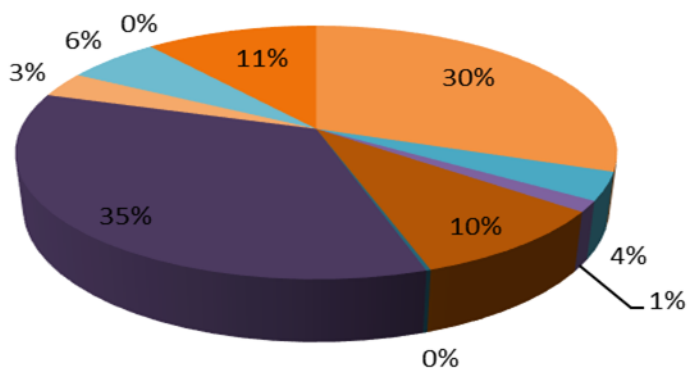
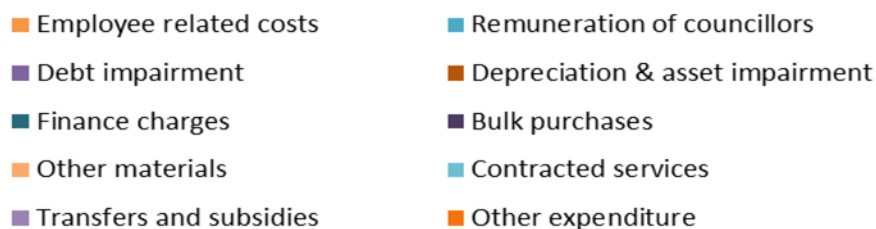
Other expenditure comprises of various line items relating to the daily operations of the municipality. Due to the cash flows problems that the municipality is facing, general expenditure items have been decreased significantly for the 2019/20 financial year.

The following table gives a breakdown of the main expenditure categories for the 2019/20 financial year.

**Table 6 Summary of operating expenditure by standard classification item**

Description	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Expenditure By Type</b>							
Employee related costs	151,714	170,809	169,209	213,837	181,104	192,785	205,220
Remuneration of councillors	17,779	17,779	14,154	14,154	17,779	18,703	19,676
Debt impairment	7,000	7,000	4,200	4,200	7,000	7,000	7,000
Depreciation & asset impairment	47,660	47,660	28,596	28,596	47,642	50,119	52,726
Finance charges	1,002	8,693	9,130	9,130	9,150	9,626	10,127
Bulk purchases	173,221	180,000	108,338	108,338	242,438	255,045	268,307
Other materials	16,198	12,729	10,622	10,622	15,333	16,130	16,969
Contracted services	30,000	38,744	26,539	26,539	29,791	31,341	32,970
Transfers and subsidies	–	–	–	–	–	–	–
Other expenditure	55,341	44,325	39,462	39,462	52,445	55,172	58,041
Loss on disposal of PPE							
<b>Total Expenditure</b>	<b>499,915</b>	<b>527,739</b>	<b>410,250</b>	<b>454,878</b>	<b>602,682</b>	<b>635,921</b>	<b>671,036</b>

## Operating Expenditure



## CAPITAL EXPENDITURE FRAMEWORK

The following table provides a breakdown of budgeted capital expenditure by vote:

**Table 7 2019/20 Medium-term capital budget per vote**

Vote Description	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital Expenditure - Functional</b>								
<b>Governance and administration</b>	4,912	2,300	2,300	2,300	2,300	2,300	-	-
Executive and council	4,912	2,100	2,100	2,100	2,100	2,100		
Finance and administration		200	200	200	200	200		
Internal audit								
<b>Community and public safety</b>	-	100	100	100	100	100	-	-
Community and social services		100	100	100	100	100		
Sport and recreation								
<b>Economic and environmental services</b>	38,276	37,149	41,944	41,944	41,944	37,861	39,632	42,468
Planning and development		100	2,770	2,770	2,770	100		
Road transport	38,276	37,049	39,174	39,174	39,174	37,761	39,632	42,468
Environmental protection								
<b>Trading services</b>	1,800	14,100	15,600	15,600	15,600	7,100	7,000	10,000
Energy sources	1,800	14,100	15,600	15,600	15,600	7,100	7,000	10,000
<b>Other</b>								
<b>Total Capital Expenditure - Functional</b>	<b>44,988</b>	<b>53,649</b>	<b>59,944</b>	<b>59,944</b>	<b>59,944</b>	<b>47,361</b>	<b>46,632</b>	<b>52,468</b>

For 2019/20 an amount of R47 million has been appropriated for the development of infrastructure. Below is a detailed list of capital Projects



## SECTION G

### 14. Annual Operational Plan (Draft SDBIP)

INKOSI LANGALIBALELE LOCAL MUNICIPALITY											
AMENDED ORGANISATIONAL SCORECARD											
2018/2019 FINANCIAL YEAR											
IDP/S DBIP NO.	OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2018/2019	Q3 Projected Target	Q4 Projected Target	ANNUAL BUDGET	VOTE NO.	RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE	WARD NO.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
MT001	To ensure compliance with MSA	Annual Review of the IDP	Date of IDP adoption	30-Jun-19	n/a	30-Jun-19	R 0		Office of the Municipal Manager	Council Resolution & Adopted IDP	n/a
MT002	Ensure Functional Performance Management System implemented	Implementation of PMS Policy & Framework	Date of PMS Framework/Policy adoption	30-Jun-19	n/a	30-Jun-19	R 0		Office of the Municipal Manager	Council Resolution & PMS Policy / Framework	n/a
MT003	To report & monitor Service Delivery		Date of 2017/2018 Final Annual Report & Annual	31-Mar-19	31-Mar-19	n/a	R 0		Office of the Municipal	Annual Report Council Resolution	n/a

			Performance Report Submitted to council						Manager		
MT004	To ensure effective and efficient internal and external communication strategy.	Develop and implement Communication Framework/ Strategy	Adoption date of the communication framework/strategy	30-Jun-19	n/a	30-Jun-19	GRANT		Office of the Municipal Manager	Communication Strategy & Council Resolution	n/a
MT005	Improve institutional and organizational Capacity	Filling of critical identified posts	Date review of organizational structure for 2018/2020 to be approved by Council	30-Jun-19	n/a	30-Jun-19	R 0	n/a	Corporate Services	Approved Organizational Structure & Council resolution	n/a
MT006			100% of all critical Section 54/56 Managers filled by December 2018	All S54/56 post filled by the end of December 2018	0	0	R 0	n/a	Corporate Services	Appointment letter for GM	n/a
MT007		Employment equity plan adopted	Date to Approve employment equity plan	30-Jun-19	n/a	30-Jun-19	R 0	n/a	Corporate Services	Council resolution & Approved Employment	n/a

										nt Equity Plan	
MT008		Skills development plan adopted and implemented	Date to Approve WSP/ATR by Council	30-Apr-19	n/a	30-Apr-19	R 0	n/a	Corpora te Services	Skills Developme nt Plan & Proof of Submission	n/a
MT009	To ensure an effective and efficient HR systems that addresse s Human resource s within the municipa lity	Revised HR Strategy	Date to review and adopt HR Strategy	Develop and approved the HR Strategy by 31st December 2018	n/a	n/a	R 0	n/a	Corpora te Services	HR Strategy & Council Resolution	n/a
MT010	To ensure an effective and efficient function	Review and adopt all HR policies	Date all HR policies reviewed	Develop and Review all HR policies by 30 June 2019	Obtain inputs from All Departme nts	30-Jun-19	R 0	n/a	Corpora te Services	Approved reviewed HR policies and Council Resolution	n/a

	ality of the municipa lity.										
MT01 1	Provision of effective ICT service	Review ICT Framework	Reviewed ICT framework by 30 June 2019	30-Jun-19	n/a	30-Jun-19	R 0	n/a	Corpora te Services	Council resolution reviewing ICT framework	n/a
MT01 2	To ensure effective records management	Implemen t decentrali zed records managem ent by the Municipali ty	100% of functional Registry	100%	100%	100%	R 0		Corpora te Services	Internal Delivery Book	n/a
<b>BASIC SERVICE DELIVERY</b>											
BS00 1	Improve Access to basic services	Ensuring access to refuse Removal in all housing units	100% Waste collection	100%	100%	100%	R 0		Communi ty Services	Collection Register	All
BS00 2		Implemen tation of Capital projects	% of MIG Expenditure	100%	75%	100%	R 36,949, 000		Public Works & Basic services : Civil	MIG Certificate of Expenditur e and Revenue	n/a

BS003		Ensuring consumers have access to Electricity	Number of existing consumer with access to electricity	13300	13300	13300	R 7,000,000		Public Works & Basic services : Electricity	Monthly Reports	7,8,9,10,17,18,21
BS004			percentage of new consumer with access to electricity within ILM area of supply	100%	100%	100%	R 705,000		Public Works & Basic services : Electricity	Monthly Reports	7,8,9,10,17,18,21
BS005		Provision of Free Basic Electricity	Percentage of approved indigent customers	100%	100%	100%	R 3,724,180		Budget and Treasury	Indigent Register	All
BS006	Improve ment of Electricit y Infrastru cture	Maintena nce of Electricity Infrastruct ure	Number of Substations, Kiosks, Minisubs, Cabling, Metering maintained	250	250	250	R 7 000 000,00		Public Works and Basic Services Electricity	Monthly Reports	7,8,9,10,17, 18, 21
BS007			Number of Streetlighting maintained	3500	3500	3500			Public Works and Basic Services Electricity	Monthly Reports	7,8,9,10,17, 18, 21

BS008	Access to basic services	Improve condition of tarred roads	Number of km of surfaced roads ressealed	20km's	5km's	5km's	R 680,000.00		Public Works & Basic services : Civil	Completion Certificate/ Monthly Report	n/a
BS009		Improve condition of tarred roads	Number of m <sup>3</sup> of damaged roads that require rehabilitation	300m <sup>3</sup>	150m <sup>3</sup>	150m <sup>3</sup>			Public Works & Basic services : Civil	Monthly Reports	All
BS010		Construction of Municipal Facilities and roads	Date completion of constructions of Halls/Creche and construction of Roads	30-Jun-19	n/a	30-Jun-19			Public Works & Basic services : Civil	Completion Certificate/ Monthly Report	n/a
BS011		Transform rural & urban settlement into integrated & sustainable human settlement	Number of approved stage one and two pipeline projects	5	Stage One= 1 Stage Two=2	Stage One= 1 Stage Two=2	DoHS		Planning & Economic Development Department	BI-lateral agreement	wards 7,5&19
BS012			Number of units to be completed	50	15	30	DoHS		Planning & Economic Development Department	D6 form	n/a

BS013			Number of complete rectified units	150	10	15	DoHS		Planning & Economic Development Department	D6 form	n/a
BS014			Number of Housing Consumer Education Trainings to be held.	6	0	2	R5,000		Planning & Economic Development Department	Attendance Registers	n/a
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
GG001	To facilitate Good Governance	Coordination of Meetings	Number of Council meetings sitting per annum	4	1	1	R 0		Corporate Services	Agendas, Minutes and Attendance Registers	n/a
GG002			Number Of EXCO	6	3	3	R 0		Corporate Services	Agendas, Minutes and Attendance Registers	n/a
GG003	Effective Public Participation	Ensure functional ward committee	Number of functional wards in the municipality	23	23	23	R 0		Office of the Municipal Manager	Attendance Register, Reports & Minutes	n/a

GG004	To ensure credible reporting	Functional Internal Audit	Number of PMS Internal Audit Reports submitted PAC	4	Q2 Report	Q 3 Report	R 0		Office of the Municipal Manager	IA Reports, PAC Agenda and Minutes	n/a
GG005	Improve the municipal Audit opinion	Effective Audit Committee	Number of Audit/ Performance Audit meetings	4	1 meeting	1 meeting	R 0		Office of the Municipal Manager	Attendance Register & Minutes	n/a
GG006		Oversight meetings held	Number of MPAC meetings held	4	1 meeting	1 meeting	R 0		Office of the Municipal Manager	Attendance Register & Minutes	n/a
GG007	Effective Public Participation	Ensure compliance with Batho Pele Principles	Date approval of Batho Pele documents developed/ (Batho Pele Policy & Service Charter)	30-Jun-19	n/a	30-Jun-19	R 0		Office of the Municipal Manager	Council Resolution & Batho Pele Policy & Service Charter	n/a
GG008	Improve of Law enforcement	To ensure provision of a safe and secure environment for all Inkosilang	Number of road Safety interventions/ campaigns conducted ( School Visits)	12	1	1	R 0		Community Services	Monthly Report	n/a



		alibalele residents									
GG009	To ensure that Law Enforcement is conducted	To Conduct road blocks	Number of Road Blocks Conducted	12	3	3	R 0		Community Services	Monthly Report	n/a
GG010	To promote compliance with Road Traffic Act	Processing of all vehicles' applications received	100% processing of all vehicles' applications received	100%	100%	100%	R 0		Community Services	Monthly Report	n/a
GG011	To conduct testing and issuing of Learner Licences and Driving Licences	Issuing of learners' licences and Driving Licences to all successful applicants tested	100% issuing of learners' licences and driving licences to all successful applicants tested	100%	100%	100%	R 0		Community Services	Monthly Report	n/a
GG012	Enhancing education within I L	Improved Library membership	Number of functional Libraries in the municipality	6	6	6	GRANT		Community Services	Statistics Records	n/a

	Municipality										
<b>MUNICIPAL FINANCIAL VIABILITY MANAGEMENT</b>											
FV001	Improve d budget impleme ntation in the municipa lity	Optimize the expenditu re of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/b udget capital expenditure x 100)	100%	75%	100%	R 53,649,000		Budget and Treasur y	Monthly report	n/a
FV002		Optimize expenditu re of operation al budget	Percentage operating revenue budget implementation (actual operating expenditure/b udget operating revenue x 100)	100%	75%	100%	R 499,914,000		Budget and Treasur y	Monthly report	n/a

FV003		Optimize actual services charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	100%	75%	100%	R 319,507,000		Budget and Treasury	Monthly report	n/a
FV004		Optimize revenue of operational budget	Percentage operational revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	100%	75%	100%	R 516,163,000		Budget and Treasury	Monthly report	n/a
FV005	Improve Asset Management	Optimise expenditure of asset and risk	% Budget spent on Repairs and	100%	75%	100%	R 16,198,000		Budget and Treasury	Monthly report	n/a

		managem ent	Maintainance of Assets								
FV00 6		Improve municipal financial and administra tive capacity	Number of Asset register updated on a quarterly basis and report submitted to the MM	4	1	1	R 0		Budget and Treasur y	Quarterly report	n/a
FV00 7			Number of Monthly Asset reconciliation submitted to the CFO	12	3	3	R 0		Budget and Treasur y	Monthly report	n/a
FV00 8			Date of Asset register updated on annual basis	30-Jun-19	n/a	30-Jun- 19	R 0		Budget and Treasur y	Updated Asset Register	n/a
FV00 9		Tabling of budget process plan	Date of Approved Process Plan	30-Sep-18	n/a	n/a	R 0		Budget and Treasur y	Council Resolution & Process Plan	n/a
FV01 0		Adoption of adjustmen t 2018/201 9, draft	Date to Approve Adjustments Budget 2018/19	31-Mar-19	31-Mar-19	n/a	R 0		Budget and Treasur y	Council Resolution & 2018/2019 Adjusted Budget	n/a
FV01 1		2019/202 0 and original budget	Date to Approve Draft Budget 2019/20	31-Mar-19	31-Mar-19	n/a	R 0		Budget and Treasur y	Council Resolution & 2019/2020	n/a

		2019/2020								Draft Budget	
FV012			Date to Approve Final Budget 2019/20	30-May-19	n/a	30-May-19	R 0		Budget and Treasury	Council Resolution & 2019/2020 Final Budget	n/a
FV013		Submission of in-year monitoring as per MFMA	Number of Section 71 Reports, to Mayor, PT and NT	12	3	3	R 0		Budget and Treasury	Monthly report/Proof of submission to the Mayor, PT & NT	n/a
FV014			Number of Section 32 Reports (UIFW) submitted to Council, Cogta and AG	4	1	1	R 0		Budget and Treasury	Quarterly report & Proof of submission to Council, Cogta & AG	n/a
FV015			Number of Section 11 reports to Council, PT and AG	4	1	1	R 0		Budget and Treasury	Quarterly report/pro of submission to Council, PT & AG	n/a
FV016			Number of Section 66 Report to Council	4	1	1	R 151,714,000		Budget and Treasury	Quarterly report/ Council Resolution	n/a

FV017			Number of Section 52(d) reports to Council and PT	4	1	1			Budget and Treasury	Quarterly report/ Council Resolution & Proof of submission to Council and PT	n/a
FV018		Revenue enhancement management capacity	Debt Coverage Ratio	1 months	1 month	1 month	R 0		Budget and Treasury	Cash Flow Position	n/a
FV029			Cost Coverage Ratio	1 months	1 month	1 month	R 0		Budget and Treasury	Cash Flow Position	n/a
FV020			Number of Monthly reconciliations (Debtors, Bank)	12 monthly reconciliation	3 monthly recons	3 monthly recons	R 0		Budget and Treasury	Monthly report	n/a
FV021			Revenue recovery plan	% percentage of creditors paid within 30 days	40 % creditors paid	10%	10%	R 0	Budget and Treasury	Quarterly report	n/a
FV022		Improve expenditure control	Number of Monthly report of unauthorised expenditure	12 reports	3	3	R 499,914 ,000		Budget and Treasury	Monthly report	n/a
FV023	Improve Supply Chain	Procurement and	Date to Approve 2019/2020	30-Jun-19	n/a	30-Jun-19	R 0		Budget and	Council Resolution &	n/a

	Manage ment	procedure s	procurement plan						Treasur y	Procument Plan	
FV02 4		Contract managem ent	Number of Updated contract register	12 updates	3	3	R 0		Budget and Treasur y	Summary of Contract Register	n/a
FV02 5			Number of assessment of service providers	1-Jan-00	n/a	1	R 0		Budget and Treasur y	Assessmen t of Service Providers Report	n/a
FV02 6		Bid committe es	Number of meetings convened	4 reports	1	1	R 0		Budget and Treasur y	Quarterly report, Agenda & Munites	n/a
FV02 7		Effectively and efficient use of Supply Chain Managem ent	Number of SCM Reports submitted on Quartely basis	4 reports	1	1	R 0		Budget and Treasur y	Procument Report	n/a
<b>LOCAL ECONOMIC DEVELOPMENT</b>											
LED0 01	Enhance ment Inkosi Langalib alele Local Economi c Develop ment	LED policy reviewed	Date LED Regeneration strategy, adopted	30-Jun-19	Project Implemen tation	Draft Strategy to Council	R 0		Plannin g & Econom ic Develop ment Depart ment	Council Resolution	n/a

LED002	Improve support to Local Development	Support of local businesses	Number of SMME's business development workshop / sessions conducted by 30 June 2018	15	2	5	R 0		Planning & Economic Development Department	Attendance Registers / Reports / Programme	All
LED003			Number of business retention and attraction activities	4	1	1	R 0		Planning & Economic Development Department	Attendance Registers / Reports / Programme	All
LED004	To promote tourism development	To ensure Tourism awareness	2 Local Tourism Forum to be held	2	1	1	R 0		Planning & Economic Development Department	Attendance Register, agenda & Minutes	All
<b>CROSSING CUTTING</b>											
CC001	Improving Land Use Management	Improved Spatial Development Framework	Date Inkosi Langalibalele Municipality Spatial Development Framework Reviewed & Adopted	30-Jun-19	Draft SDF in place	Adoption by 30 June 2019	R 1,000,000		Planning & Economic Development Department	Council Resolution	n/a



CC002		Implement Spatial Land Use Management Act	100% of implementation of SPLUMA	30-Jun-19	100%	100%	R 50,000		Planning & Economic Development Department	Council Resolution	n/a
CC003		Develop a Single Scheme in terms of Spatial Planning and Land Use Management Act	Date Development of Single Scheme	100%	n/a	30-Jun-19	R 1,000,000		Planning & Economic Development Department	Council Resolution & ILM Single Scheme document	n/a
CC004		SPLUMA Applications Approvals	Number of Application approvals	5-Jan-00	0	5	R 0		Planning & Economic Development Department	Council Resolution, Advert and MPT members appointments letters	n/a
CC005	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	Date Disaster Management Plan Reviewed	30-Jun-19	N/a	30-Jun-19	R 0		Community Services	Council Resolution	All
CC006			Number of Disaster Management Advisory	4	1	1	R 379,496		Community Services	Attendance Register	n/a

			Forum meetings held								
CC007		Functional Disaster Management Centre	Percentage response to reported disasters	100%	100%	100%			Community Services	Quarterly Reports/ Incident forms	All
CC008			Number of disaster / fire awareness campaigns held	12	3	3			Community Services	Monthly Reports/ Attendance registers	All
CC009		To ensure and Increase safety and security	Number of municipal fire drills conducted	4	1	1			Community Services	Quarterly Reports	n/a

## SECTION I

### ANNEXURES

Government and Public Sector Participation, Private Sector and Community Involvement Report

#### DEPARTMENT OF EDUCATION PROJECTS

EMIS NO	Project name	Sub programme	Project status	Programme implementer/ IA	Nature of investment	Local Municipality	Total project cost R'000	budget allocation 2018-19 R'000	Estimate allocation 2020-21 R'000	Estimate allocation 2021-22 R'000
50044 5887	Good home Secondary School	New school	Practical completion - 100%	COEGA development corporation	New /replacement infrastructure assets	Inkosi Langali balele (KZN23 7)	28,819.00	8,258	0	0
50044 5073	Ncunjana Primary School	New school	Feasibility	KZNDOE	New /replacement infrastructure assets	Inkosi Langali balele (KZN23 7)	20,872.00	0	2,110	1,565

2 EARLY CHILDHOOD DEVELOPMENT

EMIS NO	Project name	Sub programme	Project status	Programme implementer/ IA	Nature of investment	Local Municipality	Total project cost R'000	budget allocation 2018-19 R'000	Estimate allocation 2020-21 R'000	Estimate allocation 2021-22 R'000
500139453	Eqhweni Intermediate School	Early childhood development	Practical completion - 100%	COEGA Development Corporation	Upgrades and additions	Inkosi Langali balele (KZN237)	3,936.66	682	0	0
500231768	Nkaseni Intermediate School	Early childhood development	Feasibility	KZNDOE	Upgrades and additions	Inkosi Langali balele (KZN237)	3,143.00	0	197	208

4 Learners with special educational needs

EMIS NO	Project name	Sub programme	Project status	Programme implementer/ IA	Nature of investment	Local Municipality	Total project cost R'000	budget allocation 2018-19 R'000	Estimate allocation 2020-21 R'000	Estimate allocation 2021-22 R'000
50014 4633	Ferdinand and Primary School	Learners with special educational needs	On hold	KZNDOE	Upgrades and additions	Inkosi Langalibalele (KZN237)	15,776.00	0	2,718	1,103

EMIS NO	Project name	Sub programme	Project status	Programme implementer/IA	Nature of investment	Local Municipality	Total project cost R'000	budget allocation 2018-19 R'000	Estimate allocation 2020-21 R'000	Estimate allocation 2021-22 R'000
500141710	Estcourt Secondary School (Martin Rd)	Renovations, rehabilitation or refurbishments	Project Initiation	DOPW	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	3,000.00	0	1,721	860
500322159	Geza Primary School	Renovations, rehabilitation or refurbishments	Project Initiation	COEGA Development Corporation	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	5,200.00	0	500	0
500444999	Masibongwe High School	Renovations, rehabilitation or refurbishments	Project Initiation	DOPW	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	5,528.00	0	1,766	908
500295038	Weenen Combined School	Renovations, rehabilitation or refurbishments	Project Initiation	DOPW	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	5,532.00	0	1,734	874

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EMIS NO	Project name	Sub programme	Project status	Programme implementer/ IA	Nature of investment	Local Municipality	Total project cost R'000	Budget allocation 2018-19 R'000	Estimate allocation 2020-21 R'000	Estimate allocation 2021-22 R'000
500109298	BHEKUZULU PRIMARY SCHOOL (NKR)	STORM DAMAGE	DESIGN	DOPW	REFURBISHMENT AND REHABILITATION	Inkosi Langalibalele (KZN237)	7,038.00	0	1,000	1,055
500303881	DALTON BRIDGE PRIMARY SCHOOL	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	Inkosi Langalibalele (KZN237)	270.00	0	100	106
500130647	EMAHHA SHINI PRIMARY SCHOOL	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	Inkosi Langalibalele (KZN237)	270.00	0	100	106
500340178	ENKOMOKAZINNI TECHNICAL SCHOOL	STORM DAMAGE	DESIGN	DOPW	REFURBISHMENT AND REHABILITATION	Inkosi Langalibalele (KZN237)	7,046.00	0	100	106
500145077	FLORENCE BOOTH INTERMEDIATE SCHOOL	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	Inkosi Langalibalele (KZN237)	270.00	0	95	100
500211529	INKOSIMJWAYELI PRIMARY SCHOOL	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	Inkosi Langalibalele (KZN237)	270.00	0	95	100

EMIS NO	Project name	Sub programme	Project status	Programme implementer/ IA	Nature of investment	Local Municipality	Total project cost R'000	Budget allocation 2018-19 R'000	Estimate allocation 2020-21 R'000	Estimate allocation 2021-22 R'000
500215081	MORNIN GSTAR PRIMARY SCHOOL	STORM DAMAGE	PLANNING	KZNDOE	REFURBISHMENT AND REHABILITATION	Inkosi Langalibalele (KZN237)	2,700.00	0	0	486
500250675	PISGAH PRIMARY SCHOOL	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	Inkosi Langalibalele (KZN237)	270.00	0	270	0
500255929	RIVERDALE	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	Inkosi Langalibalele (KZN237)	270.00	0	27	28
500267658	SIPHOKU HLE HIGH SCHOOL	STORM DAMAGE	CONSTRUCTION 1% - 25%	DBSA	REFURBISHMENT AND REHABILITATION	Inkosi Langalibalele (KZN237)	6,938.20	0		
500223628	NCIBIDWANE PRIMARY SCHOOL	STORM DAMAGE	PROJECT INITIATION	DOPW	MAINTENANCE AND REPAIR	Inkosi Langalibalele (KZN237)	7,074.00	78	500	0
500334591	TATAZELA SECONDARY SCHOOL	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	Inkosi Langalibalele (KZN237)	7,094.00	78	0	0



EMIS NO	Project name	Sub programme	Project status	Programme implementer/ IA	Nature of investment	Local Municipality	Total project cost R'000	budget allocation 2018-19 R'000	Estimate allocation 2020-21 R'000	Estimate allocation 2021-22 R'000
500340474	THANDANANI PRIMARY SCHOOL	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	Inkosi Langalibalele (KZN237)	7,096.00	78	560	0
500301513	ZUZIMFUNDO PRIMARY SCHOOL	STORM DAMAGE	DESIGN	DOPW	MAINTENANCE AND REPAIR	Inkosi Langalibalele (KZN237)	270.00	0	110	116

10 UPGRADES AND ADDITIONS

EMIS NO	Project name	Sub programme	Project status	Program me implem enter/ IA	Natur e of invest ment	Local Munici pality	Total proje ct cost R'000	budg et alloca tion 2018-19 R'000	Estim ate alloca tion 2020-21 R'000	Estim ate alloca tion 2021-22 R'000
500115070	CECILIA PRIMARY SCHOOL	UPGRADES AND ADDITIONS	PRACTICAL COMPLETION - 100%	DOPW	UPGRADES AND ADDITIONS	Inkosi Langali balele (KZN237)	11,900.73	1,148	0	2,142
500154549	HEAVITREE PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DESIGN	DOPW	UPGRADES AND ADDITIONS	Inkosi Langali balele (KZN237)	1,754.00	0	277	292
500303955	HLABANE SECONDARY SCHOOL	UPGRADES AND ADDITIONS	DESIGN	DOPW	UPGRADES AND ADDITIONS	Inkosi Langali balele (KZN237)	7,000.00	0	277	292
500444962	PHUTHINI SECONDARY SCHOOL	UPGRADES AND ADDITIONS	DESIGN	KZND OE	UPGRADES AND ADDITIONS	Inkosi Langali balele (KZN237)	20,000.00	0	6,379	9,684

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13 WATER AND SANITATION

EMIS NO	Project name	Sub programme	Project status	Program me implem enter/ IA	Natur e of invest ment	Local Munici pality	Tota l proj ect cost R'00 0	budg et alloc ation 2018 -19 R'00 0	Estim ate alloc ation 2020 -21 R'00 0	Estim ate alloc ation 2021 -22 R'00 0
50010 0233	ABANTUNG WA HIGH SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	180	0
50010 5080	BAMBE PRIMARY SCHOOL	WATE R AND SANIT ATION	PLANNI NG	DBSA	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	372	0
50010 8484	BHEKATHIN A HIGH SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	180	0
50010 9224	BHEKUNDI HIGHER PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,25 0.00	0	0	405
50010 9298	BHEKUZUL U PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,25 0.00	0	0	405
50010 9927	BHUNGANE HIGH SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	180	0

EMIS NO	Project name	Sub programme	Project status	Programme implementer/IA	Nature of investment	Local Municipality	Total project cost R'000	budget allocation 2018-19 R'000	Estimate allocation 2020-21 R'000	Estimate allocation 2021-22 R'000
500111555	BONOKUHL E HIGH SCHOOL	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
500324453	CELUKUPHIWA PRIMARY SCHOOL	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,000.00	0	0	360
500116439	CHIEVELEY ISLAMIC SA PRIMARY SCHOOL	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
500303918	CHOTHWANE PRIMARY SCHOOL	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
500126910	EDILINI PRIMARY SCHOOL	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
500130240	EMADOLOBHENI PRIMARY SCHOOL	WATER AND SANITATION	DESIGN	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	300.00	0	234	0

EMIS NO	Project name	Sub programme	Project status	Programme implementer/IA	Nature of investment	Local Municipality	Total project cost R'000	budget allocation 2018-19 R'000	Estimate allocation 2020-21 R'000	Estimate allocation 2021-22 R'000
50013 1202	EMANGWENI PRIMARY SCHOOL	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
50013 1239	EMANJOKWENI PRIMARY SCHOOL	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,000.00	0	0	360
50013 2793	EMHLUNGWINI PRIMARY SCHOOL	WATER AND SANITATION	PRACTICAL COMPLETION - 100%	INDEPENDENT DEVELOPMENT TRUST	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	250.00	0	0	0
50013 6937	ENHLANGANISWENI PRIMARY SCHOOL	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
50014 1784	ESTCOURT PRIMARY SCHOOL	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
50014 5077	FLORENCE BOOTH PRIMARY SCHOOL	WATER AND SANITATION	DESIGN	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0

EMIS NO	Project name	Sub programme	Project status	Program me implem enter/ IA	Natur e of invest ment	Local Munici pality	Tota l proj ect cost R'00 0	budg et alloc ation 2018 -19 R'00 0	Estim ate alloc ation 2020 -21 R'00 0	Estim ate alloc ation 2021 -22 R'00 0
50014 6002	FUNDULWAZI SENIOR PRIMARY SCHOOL	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
50044 5887	GOODHOME SECONDARY SCHOOL	WATER AND SANITATION	PLANNING	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
50030 3955	HLABANE HIGH SCHOOL	WATER AND SANITATION	DESIGN	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
50015 6547	HLATHIKHULU SECONDARY SCHOOL	WATER AND SANITATION	ON HOLD	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
50015 8582	HORSESHOE PRIMARY SCHOOL	WATER AND SANITATION	DESIGN	DoPW	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,900.00	0	262	0
50016 2874	INDULWANA PRIMARY SCHOOL	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0

EMIS NO	Project name	Sub programme	Project status	Program me implem enter/ IA	Natur e of invest ment	Local Munici pality	Tota l proj ect cost R'00 0	budg et alloc ation 2018 -19 R'00 0	Estim ate alloc ation 2020 -21 R'00 0	Estim ate alloc ation 2021 -22 R'00 0
50030 4029	INJESUTHI HIGH SCHOOL	WATE R AND SANIT ATION	PRACTI CAL COMPL ETION - 100%	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	100. 00	0	0	0
50016 5797	INSONGE PRIMARY SCHOOL	WATE R AND SANIT ATION	PLANNI NG	DBSA	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	372	0
50044 2964	KHULANGO LWAZI SECONDAR Y SCHOOL	WATE R AND SANIT ATION	PLANNI NG	DBSA	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	372	0
50017 7193	KOPLEEGTE PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	180	0
50017 9228	KWADLAM I HIGH SCHOOL	WATE R AND SANIT ATION	PLANNI NG	DBSA	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	372	0
50040 0673	KWENZOKU HLE PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,30 0.00	0	0	414

EMIS NO	Project name	Sub programme	Project status	Program me implem enter/ IA	Natur e of invest ment	Local Munici pality	Tota l proj ect cost R'00 0	budg et alloc ation 2018 -19 R'00 0	Estim ate alloc ation 2020 -21 R'00 0	Estim ate alloc ation 2021 -22 R'00 0
50018 8552	LUKAZI PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,30 0.00	0	0	414
50018 9366	LYNDHURST PRIMARY SCHOOL	WATE R AND SANIT ATION	PLANNI NG	DBSA	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	372	0
50018 9847	MABASO JUNIOR PRIMARY SCHOOL	WATE R AND SANIT ATION	PRACTI CAL COMPL ETION - 100%	INDEPE NDENT DEVELO PMENT TRUST	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	250. 00	0	0	0
50019 3621	MAHLUBIM ANGWE PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	180	0
50020 1539	MATHAMO PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	1,920
50021 0715	MHUBHENI HIGH SCHOOL	WATE R AND SANIT ATION	DESIGN	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	300. 00	0	234	0



EMIS NO	Project name	Sub programme	Project status	Program me implem enter/ IA	Natur e of invest ment	Local Munici pality	Tota l proj ect cost R'00 0	budg et alloc ation 2018 -19 R'00 0	Estim ate alloc ation 2020 -21 R'00 0	Estim ate alloc ation 2021 -22 R'00 0
50021 1529	MJWAYELI PRIMARY SCHOOL	WATE R AND SANIT ATION	DESIGN	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	300. 00	0	234	0
50021 1825	MKHIZE PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	0
50021 5081	MORNING STAR PRIMARY SCHOOL	WATE R AND SANIT ATION	DESIGN	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	300. 00	0	234	0
50034 0141	MTHANIYA PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	0
50044 5924	MTHIYANE PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	1,90 0.00	0	0	342
50022 3628	NCIBIDWA NE PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	0

EMIS NO	Project name	Sub programme	Project status	Program me implem enter/ IA	Natur e of invest ment	Local Munici pality	Tota l proj ect cost R'00 0	budg et alloc ation 2018 -19 R'00 0	Estim ate alloc ation 2020 -21 R'00 0	Estim ate alloc ation 2021 -22 R'00 0
50044 5073	NCUNJANA PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	1,90 0.00	0	0	342
50022 7994	NGIBONGEL ENI SECONDAR Y SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	1,90 0.00	0	0	342
50034 0437	NHLAWE PRIMARY SCHOOL	WATE R AND SANIT ATION	PLANNI NG	DBSA	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	372	0
50023 1768	NKASENI PRIMARY SCHOOL	WATE R AND SANIT ATION	PRACTI CAL COMPL ETION - 100%	KZND OE	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	100. 00	0	0	0
50023 8835	NTABAMHL OPHE PRIMARY SCHOOL	WATE R AND SANIT ATION	DESIGN	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	300. 00	0	234	0
50024 7826	PHASIWE PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	0

EMIS NO	Project name	Sub programme	Project status	Program me implem enter/ IA	Natur e of invest ment	Local Munici pality	Tota l proj ect cost R'00 0	budg et alloc ation 2018 -19 R'00 0	Estim ate alloc ation 2020 -21 R'00 0	Estim ate alloc ation 2021 -22 R'00 0
50024 9676	PHUMALAN GA PRIMARY SCHOOL	WATE R AND SANIT ATION	PRACTI CAL COMPL ETION - 100%	KZNDOE	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	100. 00	0	0	0
50024 9824	PHUMELEL ANI PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	0
50044 4962	PHUTHINI SECONDAR Y SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	1,920
50025 0675	PISGAH PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	0
50025 5929	RIVERDALE PRIMARY SCHOOL	WATE R AND SANIT ATION	DESIGN	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	300. 00	0	234	0
50025 6003	RIVERSBEN D PRIMARY SCHOOL	WATE R AND SANIT ATION	PLANNI NG	DBSA	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	372	0

EMIS NO	Project name	Sub programme	Project status	Program me implem enter/ IA	Natur e of invest ment	Local Munici pality	Tota l proj ect cost R'00 0	budg et alloc ation 2018 -19 R'00 0	Estim ate alloc ation 2020 -21 R'00 0	Estim ate alloc ation 2021 -22 R'00 0
50025 7520	SAKHILE PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	1,920
50041 4881	SHAYAMOY A PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	1,920
50026 7621	SIPHIWESA MANGWE PRIMARY SCHOOL	WATE R AND SANIT ATION	PRACTI CAL COMPL ETION - 100%	KZND OE	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	100. 00	0	0	0
50026 7658	SIPHOKUHL E SECONDAR Y SCHOOL	WATE R AND SANIT ATION	PLANNI NG	DBSA	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	372	0
50033 4554	SIQALOKUS HA PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	0
50027 1321	SIZATHINA HIGH SCHOOL	WATE R AND SANIT ATION	PLANNI NG	DBSA	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	372	0

EMIS NO	Project name	Sub programme	Project status	Program me implem enter/ IA	Natur e of invest ment	Local Munici pality	Tota l proj ect cost R'00 0	budg et alloc ation 2018 -19 R'00 0	Estim ate alloc ation 2020 -21 R'00 0	Estim ate alloc ation 2021 -22 R'00 0
50027 8092	STOCKTON COMBINED PRIMARY SCHOOL	WATE R AND SANIT ATION	PLANNI NG	DBSA	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	372	0
50033 4591	TATAZELA SECONDAR Y SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,50 0.00	0	0	450
50028 1903	THIBANI INTERMEDI ATE SCHOOL	WATE R AND SANIT ATION	PRACTI CAL COMPL ETION - 100%	INDEPE NDENT DEVELO PMENT TRUST	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	250. 00	0	0	0
50029 0376	USIZOLWET HU PRIMARY SCHOOL	WATE R AND SANIT ATION	ON HOLD	DoPW	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	480	1,920
50029 5038	WEENEN PRIMARY SCHOOL	WATE R AND SANIT ATION	PLANNI NG	INDEPE NDENT DEVELO PMENT TRUST	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	0	432
50029 9108	ZAMUKWA ZI PRIMARY SCHOOL	WATE R AND SANIT ATION	PLANNI NG	DBSA	UPGR ADES AND ADDIT IONS	Inkosi Langali balele (KZN23 7)	2,40 0.00	0	372	0

EMIS NO	Project name	Sub programme	Project status	Programme implementer/IA	Nature of investment	Local Municipality	Total project cost R'000	budget allocation 2018-19 R'000	Estimate allocation 2020-21 R'000	Estimate allocation 2021-22 R'000
50044 2927	ZIMELE PRIMARY SCHOOL	WATER AND SANITATION	PLANNING	DBSA	UPGRADES AND ADDITIONS	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0

#### Uthukela Projects

Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
Ntabamhlophe CWSS	Phase 13	Inkosi Langalibalele	R 4 000 000.00		
	Ntabamhlophe Emergency Repairs		R19 200 000.00		
Kwanobamaba-Ezitendeni water supply	New abstraction and Bulk pipeline	Inkosi Langalibalele	R17 100 000.00		
	Weenen and Ezitendeni reticulation		R5 700 000.00		
Weenen-Ezitendeni Sanitation	Phase 1B Sewer Reticulation	Inkosi Langalibalele	R 17 100 000.00		
	Construction of WWTW		R20 520 000.00		
Umsthezi East Bulk Water Supply	Planning	Inkosi Langalibalele	R3 000 000.00		
Bhekuzulu-Ephangwini Community Water Supply	Phase 5 Bulk Supply	Inkosi Langalibalele	R8 500 000.00		
District Wide Sanitation	VIP	District wide sanitation	R 5 000 000.00	Operational	
District Wide Underground Water Project		District Wide	R5 000 000.00		

MIG Top slice (PMU)		District	R5 000 000.00		
<b>TOTAL MIG WITH DISTRICT WIDE SANITATION OF 5 MILLION</b>			<b>R 183 960 000.00</b>		
<b>TOTAL MIG WITHOUT DISTRICT WIDE SANITATION OF 5 MILLION</b>			<b>R178 960 000.00</b>		
<b>WSIG</b>					
Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
			108 000 000		
Estcourt Industrial Pipeline Bulk Upgrade		Inkosi Langalibalele	R 16 600 000.00		
Wembezi Bulk & Reticulation Upgrade (WCDM)		Inkosi Langalibalele	R 39 900 000.00		
Reticulation to ennersdale,Ephangwini phase	Phase 3	Inkosi Langalibalele	R 20 000 000.00		
Reticulation to ennersdale,Ephangwini phase	Phase 4	Inkosi Langalibalele	R13 500 000.00		
Spring Protection District Wide		Districtwide	R 15 000 000.00		
<b>TOTAL WSIG</b>			<b>R 108 000 000.00</b>		
Projects Name	Project Phase	Local Municipality	Total Budget		
General Water/Sewer Maintenance & Reticulation		District Wide	R 4 206 000.00		
Water Service Delivery Intervention		District Wide	R 1 848 000.00		
Uthukela Environmental Impact		District Wide	R1 000 000.00		
<b>TOTAL EPWP</b>			<b>R 7 054 000.00</b>		

## **2 Spatial Development Framework (SDF) (include Land Use Management Guidelines)**

Draft Spatial Development framework: Annexure B.

The Spatial Development Framework (SDF) is a spatial representation of the development vision and strategy, and a guide for the spatial distribution of development interventions. As an integral part of the IDP, it deals with spatial transformation and identifies priority intervention areas. It assumes a five year horizon and is reviewed annually in response to changes in priorities, trends and pattern as well as new information. The spatial development framework presented in this document is thus a further refinement of the municipality's IDP, and a partial fulfilment of the requirements of the MSA. Inkosi Langalibalele Municipality is one of three local Municipalities that makes-up uThukela District. Other municipalities being:

- Okhahlamba, and
- Alfred Duma

### **SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013**

The role of local government in spatial planning has been re-energized through the introduction of the Spatial Planning and Land Use Management Act No. 16 of 2013 (commonly known as SPLUMA). The intention of this national legislation is to introduce the norms and standards for spatial planning and to specify the relationship between spatial planning and land use management. This is intended to create uniformity and consistency on the manner in which both spatial planning and land use management is practiced within the whole country. Chapter 4 of SPLUMA stipulate the need to prepare Spatial Development Frameworks (SDFs) by all municipalities. Part E (21) stipulates that the regional spatial development framework must cover the following minimum issues:

- a) Give effect to the development principles and applicable norms and standards set out in Chapter 2;
- b) Include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality;
- c) Include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years;
- d) Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated;
- e) Include population growth estimates for the next five years;
- f) Include estimates of the demand for housing unit across different socio-economic categories and the planned location and density of future housing developments;
- g) Include estimates of economic activity and employment trends and locations in the municipal area for the next five years;
- h) Identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for next five years;
- i) Identify the designated areas where a national or provincial inclusionary housing policy may be applicable;



- j) Include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable;
- k) Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;
- l) Identify the designation of areas in which-
  - (i) More detailed local plans must be developed; and
  - (ii) Shortened land use development procedures may be applicable and land use schemes may be so amended;
- m) Provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments;
- n) Determine a capital expenditure framework for the municipality's development programmes, depicted spatially;
- o) Determine the purpose, desired impact and structure of the land use management scheme to apply in that municipal area; and
- p) Include an implementation plan comprising of-
  - i) Sectoral requirements, including budgets and resources for implementation;
  - ii) Necessary amendments to a land use scheme
  - iii) Specification of institutional arrangements necessary for implementation;
  - iv) Specification of implementation targets, including dates and monitoring indicators; and
  - v) Specifications, where necessary, of any arrangements for partnerships in implementations process.

**3 Disaster Management Plan/s**

Attached Action plan as Annexure C.

**4 AG Comments on latest Audited Financial Statements and Responses & Actions thereto**

The received an Adverse audit opinion during the 2017/18 FY.

Attached Action plan as Annexure D.